

A G E N D A

SOUTH CAROLINA WORKERS' COMPENSATION COMMISSION

1333 Main Street, 5th Floor
Columbia, South Carolina 29201

February 22, 2011 – 10:30 a.m.

Commission Hearing Room A

This meeting agenda was posted prior to the meeting, and proper advance notice was made to all concerned parties in compliance with requirements in the Freedom of Information Act.

BUSINESS MEETING

- | | | |
|----|---|----------------------|
| 1. | APPROVAL OF AGENDA OF BUSINESS MEETING of February 22, 2011 | CHAIRMAN BECK |
| 2. | APPROVAL OF MINUTES OF BUSINESS MEETING of January 18, 2011 (Tab 1) | CHAIRMAN BECK |
| | APPROVAL OF MINUTES OF THE CALLED BUSINESS MEETING OF February 4, 2011 (Tab 1) | CHAIRMAN BECK |
| 3. | GENERAL ANNOUNCEMENTS | MR. CANNON |
| 4. | APPLICATIONS FOR APPROVAL TO SELF-INSURE (Tab 2) | MR. SMITH |
| 5. | DEPARTMENT DIRECTORS' REPORTS | |
| | Administration – Financial Report (Tab 3) | MS. GANTT |
| | Human Resources (Tab 4) | MS. FLOYD |
| | Information Services (Tab 5) | MS. UNDERHILL |
| | Insurance & Medical Services (Tab 6) | MR. CANNON |
| | Claims (Tab 7) | MR. LINE |
| | Judicial (Tab 8) | MS. CROCKER |
| 6. | EXECUTIVE DIRECTOR'S REPORT (Tab 9) | MR. CANNON |
| 7. | OLD BUSINESS | CHAIRMAN BECK |
| | A. TTD and TPD Payments Direct Deposit (Tab 10) | Mr. Cannon |
| | B. Medical Services Provider Manual Update/Changes (Tab 11) | Mr. Cannon |
| 8. | NEW BUSINESS | CHAIRMAN BECK |
| | A. Employee Dress Code Policy (Tab 12) | Ms. Floyd |
| | B. Employee of the Year Policy (Tab 13) | Ms. Floyd |
| | C. Internet Technology Replacement Program (Tab 14) | Mr. Cannon |
| 9. | ADJOURNMENT | CHAIRMAN BECK |

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THE
SOUTH CAROLINA WORKERS' COMPENSATION COMMISSION
BUSINESS MEETING

Tuesday, January 18, 2011

A Business Meeting of the South Carolina Workers' Compensation Commission was held in Hearing Room A of the Workers' Compensation Commission on Monday, January 18, 2011 at 10:30 a.m. The meeting agenda was posted prior to the meeting and proper advance notice was made to all concerned parties in compliance with requirements in the Freedom of Information Act. The following Commissioners were present at the meeting:

T. SCOTT BECK, INTERIM CHAIRMAN
DAVID W. HUFFSTETLER, COMMISSIONER
G. BRYAN LYNDON, COMMISSIONER
ANDREA C. ROCHE, COMMISSIONER
AVERY B. WILKERSON, JR., COMMISSIONER
DERRICK L. WILLIAMS, COMMISSIONER

Present also were Gary M. Cannon, Executive Director; Al McCutcheon, Director of Insurance and Medical Services; Wayne Ducote, Coverage Director; Eugenia Holloman, Appellate Program Coordinator; Dave DeMasters, Claims Examiner II, Judicial; W.C. Smith, Self-Insurance Director; Amanda Underhill, Senior Application Analyst; Betsy Hartman, DSIT; Diana Gantt, Accounting/Fiscal Manager; and Cathy Floyd, Human Resources Manager. Visitors present were Clara Smith and Mark Arden, South Carolina Injured Workers' Advocates; Robert Herlong, PCI; Johnnie Baxley, Willson, Jones, Carter & Baxley, P.A.; Ann Margaret McCraw, Midlands Orthopaedics/SCOA; and Belinda Ellison, SC Bar.

Chairman Beck called the meeting to order at 10:35 a.m.

AGENDA

Commissioner Roche moved that the January 18, 2011 agenda be approved. Commissioner Lyndon seconded the motion, and the motion was approved.

APPROVAL OF MINUTES - BUSINESS MEETING OF December 13, 2010

Commissioner Roche moved that the minutes of the Business Meeting of December 13, 2010 be approved. Commissioner Williams seconded the motion, and the motion was approved.

GENERAL ANNOUNCEMENTS

Mr. Cannon introduced new staff member, Dave DeMasters, Claims Examiner II, Judicial Department, effective January 18, 2011.

APPLICATIONS FOR APPROVAL TO SELF-INSURE

Self-insurance applications were presented by W.C. Smith, Self-Insurance Director. Fifteen (15) prospective members of two (2) funds were presented to the Commission for approval. The applications were:

SC Automobile Dealers Association SIF

Peterbilt Truck Center of Florence LLC

SC Home Builders SIF

Action Concrete Contractors, Inc

Alpha Tree Service, LLC

American Concrete Services, Inc

Beachum Construction Co, Inc

Charles Kelly dba Affordable Electric

Donald Causey Construction LLC

Esposito Construction, Inc

Mike Goode Construction, Inc

Herrod, LLC

New Home Sales Specialist Inc dba Gallup & Gallup

Premier Home Builders & Inspections, LLC

Ray Coates Construction

Tuttle Construction, LLC

Wayne Williams dba All Purpose Landscaping

After examination of the applications, it was determined that each complied with the Commission's requirements and each was recommended for approval. Commissioner Wilkerson made the motion to approve the applications to self-insure and Commissioner Roche seconded the motion. The motion was unanimously approved.

Mr. Smith presented a request from QuickTrip Corporation to self-insure. QuickTrip Corporation is presently self-insured and self-administered for workers' compensation in Arizona, Georgia, Iowa, Kansas, Missouri, Oklahoma, and Texas. In addition to South Carolina, they have applications to self-insure for workers' compensation pending in Illinois, Nebraska and North Carolina. The company is currently commercially insured in South Carolina for workers' compensation with Discover Property and Casualty Company. If approved to self-insure for workers' compensation in South Carolina, QuickTrip will secure specific excess insurance with Midwest Employers Casualty Company. The Commission's surety requirement will be satisfied with a surety bond provided by Travelers Insurance Company.

Mr. Smith presented the recommendation that QuickTrip be granted the privilege of self-insuring its workers' compensation liability contingent on the following:

1. Quicktrip corporation secure specific excess insurance with an initial retention of not more than \$750,000 and a statutory limit of liability; and
2. QuickTrip Corporation provides the Commission a surety bond or letter-of-credit in the amount of \$500,000.

Following discussion Commissioner Wilkerson made the motion to approve the recommendation subject to a review of the surety bond in January 2012. Commissioner Williams seconded the motion. The motion was approved.

DEPARTMENT DIRECTORS' REPORTS

The Department Directors presented their reports which were also submitted to the Commission in written form.

Administration Department

Diana Gantt presented the financial report for the one-month period ending December 31, 2010. There were no unusual activities to report for the month of December. The benchmark for December is 50%. The Commission's revenues are at 56.22% and overall expenses are at 45.9%. Commissioner Huffstetler asked what would be the impact if fines were collected quarterly. Ms. Gantt stated that is currently being looked at and the findings will be reported to the Commissioners.

Human Resources Department

Cathy Floyd presented the Human Resources report for the one-month period ending December 31, 2010. The Commission received 114 applications for the Claims Examiner II position in the Judicial Department. Of the 114 applicants, 101 met the minimum training and experience requirements. Two applicants withdrew their applications.

Ms. Floyd reported that the Employee Advisory Committee presented the first draft of the Employee of the Year and Dress Code Policies at the December 16, 2010 Agency Wide Meeting to receive employee feedback.

Information Services

Betsy Hartman presented the Information Services Department's report. The number of eCase queries has increased and the total number of incoming phone calls has decreased. She reported that Amanda Underhill has been asked to provide eCase training at several TPA offices.

Ms. Hartman reported that testing on the state-wide imaging software system with DSIT is going well. Once DSIT has the upgrade in place, IT will be able to move forward with the electronic service initiatives.

Insurance & Medical Services

Al McCutcheon presented the Insurance and Medical Services Department's report. In response to the question Chairman Beck asked at the December Full Commission meeting about the normal monthly coverage fines assessed, Mr. McCutcheon reported the following average monthly assessments: FY2009 - \$37,158; FY2010- \$47,125; and thus far in FY 2011 - \$12,400. He said there is a significant decrease in coverage fines assessments and that the decrease is primarily due to the upgrade in the Coverage System that provides additional detail on policy transactions, such as whether the transaction is a renewal or a duplicate. Chairman Beck asked Mr. McCutcheon if he was implying that coverage fine assessments have been processed inappropriately the prior two years. Mr. McCutcheon responded that it was not known at the time whether the transaction was a renewal or a duplicate, only that it was a transaction, and there was probable cause to fine the carrier. If the carrier requested the fine to be waived, the carrier had to provide documentation that the transaction was a renewal or a duplicate and the fine would be waived. However, a number of fines were never questioned and were paid by the carriers.

Commissioner Wilkerson asked Mr. McCutcheon to explain the statement in his memo on Coverage Fine Assessments Status: "As you know, the coverage fine assessment process is an automated process that relies heavily on IT to operate." Mr. McCutcheon said that it is a joint process with Coverage and IT, and Coverage relies on IT to perform all the system edits to ensure everything is working properly. Commissioner Wilkerson asked Mr. McCutcheon if he was saying that it is IT's responsibility to determine if the assessments are done properly. Mr. McCutcheon responded that it falls under Coverage and Coverage works with IT to understand how the assessments are being fined.

There was discussion on how the data is transmitted to the WCC system. Mr. McCutcheon explained that the data is transferred from NCCI into WCC system. Fines are generated twice a month in Coverage and a monthly report is prepared for the Commissioners. There is a monthly monitoring process in place.

Chairman Beck asked Mr. McCutcheon is there a similar trend with coverage fines collected. Mr. McCutcheon replied that collections are not down the same degree as the assessments. Chairman Beck said that coverage fines collected in July 2010 was \$67,795 and asked why the peak. Mr. McCutcheon replied that a carryover from the previous year was included in the July 2010 data because fines were not assessed in March and April of 2010 during the Coverage System upgrade. Mr. McCutcheon said that IT will provide him a list of transactions that were not fined during September-November 2010. The list will be reviewed one by one of each coverage transaction to determine if fines should have been assessed.

This was received as information.

Claims Department

On behalf of Greg Line, Gary Cannon presented the Claims Department's report.

Judicial Department

On behalf of Virginia Crocker, Eugenia Hollmon presented the Judicial Department's report.

Miscellaneous

Chairman Beck announced that Commissioner Barden is not present for the meeting today due to a fractured arm.

EXECUTIVE DIRECTOR'S REPORT

The Executive Director presented his report which was also submitted to the Commission in written form.

Mr. Cannon reported that meetings have been initiated with SC Department of Vocational Rehabilitation to follow-up the recommendation and findings from the Legislative Audit Council's Report to establish a process by which cases are referred to Voc Rehab. A meeting was held on January 6 and a follow-up meeting is scheduled for February 3 to begin developing a strategy and business process for identifying those cases that should be referred to Voc Rehab. Mr. Cannon requested that such cases be reported to him so the cases may be referred to Voc Rehab.

OLD BUSINESS

A. Proposed Changes to Regulation 67-405 (C)(1)

Mr. Cannon reported in compliance with the regulatory processes for regulation changes, the Notice of Drafting regarding proposed changes to Regulation 67-405(C)(1) was published in the *State Register* on May 28, 2010. The proposed change, notice of comment period, and notice of public hearing was published in the *Sate Register* on October 22, 2010. The Commission received written comments on the proposed changes until 5:00 p.m. November 24, 2010, and a public hearing was conducted on November 29, 2010. The Chairman is responsible for rendering a decision with regard to findings. The statute requires a minimum of ten (10) days notice prior to cancellation. A contradiction between the statute and the regulation would only be present if the Commission's regulations required fewer than ten (10) days notice prior to cancellation. The Chairman's recommendation is to terminate the promulgation process, and upon such action by the Commission, staff is directed to proceed with the publication of a notice in the *State Register* the promulgation process for this proposed regulation change is terminated.

Commissioner Wilkerson moved to approve the recommendation. Commissioner Huffstetler seconded the motion, and the motion was approved.

B. Informal Conference Cost Assessment

Diana Gantt reported that the current informal hearing cost assessment is \$186.33. The cost allocation is based on a percentage of salaries and operating expenses. Using figures from 2010, Ms. Gantt presented a recommendation that the informal hearing cost be set at \$143.63.

Commissioner Roche moved to approve the recommendation. Commissioner Williams seconded the motion, and the motion was approved.

Mr. Cannon requested that the record reflect that this is probably one of the few times that a state agency has a reduction in a cost rather than an increase. He said that there is now a standardized business process in place. Commissioner Wilkerson said let the record reflect so.

NEW BUSINESS

A. TTD and TPD Payments Direct Deposit

Mr. Johnnie W. Baxley, III, of Willson, Jones, Carter & Baxley, P.A., presented a request from Walmart concerning payment of Temporary Total Disability (TTD) compensation and Temporary Partial Disability (TPD) to claimants. He said that 92% of employees at Walmart in South Carolina receive their paychecks electronically. Walmart already has bank routing numbers and it would be easy for Walmart to pay TTD and TPD checks electronically. Mr. Baxley said he suspects that for Walmart, or any other company in South Carolina, to move forward with this request, Regulation 67-1602 would need amended to allow direct deposit in addition to paper checks. He said Walmart has pilot programs in other states including Arkansas, Texas, Mississippi, Oklahoma, and

Nebraska, and they are trying to start a pilot program in the Southeast.

Following discussion, it was decided that the Executive Director work with Mr. Baxley for further research and explore amending the regulation to include electronic processing, and report at the next Full Commission meeting.

EXECUTIVE SESSION

Commissioner Roche moved to adjourn into Executive Session to discuss a personnel matter. Commissioner Williams seconded the motion. The Commission adjourned into Executive Session at 11:18 a.m.

[EXECUTIVE SESSION]

Commissioner Roche made a motion to arise from Executive Session. Commissioner Williams seconded the motion and the motion was approved. The Commission arose from Executive Session at 11:29 a.m. Upon arising from Executive Session, Chairman Beck stated there was discussion with no action taken.

ADJOURNMENT

Commissioner Roche made the motion to adjourn. Commissioner Williams seconded the motion and the motion was approved.

The January 18, 2011 meeting of the South Carolina Workers' Compensation Commission adjourned at 11:29 a.m.

Reported January 27, 2011

Kim Ballentine, Office of the Executive Director

THE
SOUTH CAROLINA WORKERS' COMPENSATION COMMISSION
SPECIAL BUSINESS MEETING

Friday, February 4, 2011

A Special Business Meeting of the South Carolina Workers' Compensation Commission was held in Hearing Room A of the Workers' Compensation Commission on Friday, February 4, 2011 at 11:00 a.m. The meeting agenda was posted prior to the meeting and proper advance notice was made to all concerned parties in compliance with requirements in the Freedom of Information Act. The following Commissioners were present at the meeting:

T. SCOTT BECK, INTERIM CHAIRMAN
SUSAN S. BARDEN, VICE CHAIR
DAVID W. HUFFSTETLER, COMMISSIONER
G. BRYAN LYNDON, COMMISSIONER via conference call
ANDREA C. ROCHE, COMMISSIONER
AVERY B. WILKERSON, JR., COMMISSIONER via conference call
DERRICK L. WILLIAMS, COMMISSIONER

Present also was Gary M. Cannon, Executive Director.

Chairman Beck called the meeting to order at 11:10 a.m.

AGENDA

Commissioner Williams moved that the February 4, 2011 agenda be approved. Commissioner Roche seconded the motion and the motion was approved.

EXECUTIVE SESSION

Commissioner Roche moved to adjourn into Executive Session to discuss a personnel matter. Commissioner Williams seconded the motion. The Commission adjourned into Executive Session at 11:11 a.m.

[EXECUTIVE SESSION]

Commissioner Williams made a motion to arise from Executive Session. Commissioner Wilkerson seconded the motion and the motion was approved. The Commission arose from Executive Session at 11:32 p.m. Upon arising from Executive Session, Chairman Beck stated there was discussion with no action taken.

Commissioner Roche made a motion to approve the Voluntary Separation Program (VSP). Commissioner Williams seconded the motion, and the motion was approved.

Commissioner Huffstetler moved to accept the recommendation from the Executive Director concerning the personnel issue. Commissioner Roche seconded the motion, and the motion was approved.

Commissioner Huffstetler moved to allow the Executive Director flexibility to take the steps he needs to take in the interim to provide services. Commissioner Roche seconded the motion, and the motion was approved.

ADJOURNMENT

Commissioner Roche made the motion to adjourn. Commissioner Williams seconded the motion, and the motion was approved.

The February 4, 2011 special meeting of the South Carolina Workers' Compensation Commission adjourned at 11:33 a.m.

Reported February 4, 2011

Kim Ballentine, Assistant to the Executive Director

INTEROFFICE MEMORANDUM

TO: GARY CANNON, EXECUTIVE DIRECTOR
FROM: DIANA GANTT, DIRECTOR OF ADMINISTRATION
SUBJECT: FINANCIAL REPORT PERIOD ENDING JANUARY 31, 2011
DATE: 2/14/2011

The finance report for the one month period ending January 31, 2011, is attached.

- January is the 7th Fiscal Month of FY11.
- There were 46 payments made to vendors, travelers, and other State Agencies.
- The benchmark for January is 58.33%. The Commission's revenues are at 64.75% and expenses are at 53.4%.
- The following is a summary of each department expenditure benchmarks:

General Fund: Total Expenses are at 59%.

Earmark Fund:

Commissioners –

- Fall below the benchmark in all areas with total expenditures being at 47%.

Administration –

- Overall the expenditures fall at 54%.
- **Salaries** are up 2% due to a temporary employees being hired at the beginning of the fiscal year.
- **Equipment Data Processing** is high due to the one time purchase of computers.

Claims –

- Expenditures fall below the benchmark at 57%.
- **Contract Services** are up due to services that have been received (temp employee).
- **Supplies & Materials** fall over the benchmark due to the amount of items that has been purchased.
- **Travel** is over due to employee travel for Informal Conferences.

Insurance & Medical –

- Total Expenses are at 57%.
- **Contractual Services** are up due to onetime payments that have already been paid for the year.
- **Travel** is substantially over the benchmark due to employee travel for Informal Conferences.

Judicial –

- Total expenditures are below the benchmark at 55%.
- **Travel** is over due to employee travel for Informal Conferences and Mediations.

Activity Report from the Procurement Office:

| | | | |
|--------------------------------------|----|--|---|
| SCEIS Shopping Carts | 0 | Staples Orders Placed | 2 |
| Vendors Contacted for Price Quotes | 11 | State Leased Vehicles taken for Service | 2 |
| Visa Procurement Card Orders Placed | 6 | State Reports filed by Procurement Officer | 5 |
| SC Dept of Corrections Orders Placed | 0 | | |

Mail Room Activity:

| | |
|----------------------------------|-----|
| Files Copied for Outside Parties | 250 |
| See attached Mail Summary | |

South Carolina Workers' Compensation Commission
Summary of Revenues and Expenditures
2010 - 2011 Budget
January 31, 2011

| | Budget | FY To Date | Benchmark | 58.33% |
|-----------------------------|---------------------|---------------------|-----------|--------|
| STATE APPROPRIATIONS | | | | |
| General Appropriation | <u>\$ 1,919,955</u> | <u>\$ 1,119,974</u> | | 58.33% |

| Account Description | Appropriation | Expenditure | Balance | % Expended |
|--------------------------|----------------------------|----------------------------|--------------------------|---------------------|
| Personal Services | \$ 1,471,636 | \$ 863,585 | \$ 608,051 | 58.7% |
| Other Operating Expenses | - | - | - | 0.0% |
| Employer Contribution | 448,319 | 262,341 | 185,978 | 58.5% |
| Total | <u>\$ 1,919,955</u> | <u>\$ 1,125,927</u> | <u>\$ 794,028</u> | <u>58.6%</u> |

OTHER APPROPRIATIONS

EARMARKED

| | Budgeted Revenues | Received thru 1/31/11 | % Received |
|--|----------------------------|-----------------------|---------------|
| Training Conference Registration Fee | \$ 1,000 | \$ 2,430 | 243.00% |
| Sale of Publication and Brochures | 8,000 | 17,238 | 215.48% |
| Workers' Comp Award Review Fee | 75,000 | 43,650 | 58.20% |
| Sale of Photocopies | 95,000 | 57,016 | 60.02% |
| Workers' Compensation Filing Violation Fee | 1,891,000 | 1,276,209 | 67.49% |
| Sale of Listings and Labels | 30,000 | 29,512 | 98.37% |
| Workers' Comp Hearing Fee | 600,000 | 322,260 | 53.71% |
| Earmarked Funds - Original Authorization | <u>\$ 2,700,000</u> | <u>\$ 1,748,315</u> | <u>64.75%</u> |
| BD100 to Increase Authorization - July 2010 | 356,315 | | |
| BD100 to Increase Authorization - July 2010 (PC's) | 62,500 | | |
| Total Earmarked Revenues + Fund Balance | <u>\$ 3,118,815</u> | | |

| Account Description | Appropriation | Expenditure | Balance | % Expended |
|--------------------------|----------------------------|----------------------------|----------------------------|---------------------|
| Personal Services | \$ 1,249,153 | \$ 725,406 | \$ 523,747 | 58.1% |
| Taxable Subsistence | 80,000 | 41,141 | 38,859 | 51.4% |
| Other Operating Expenses | 1,414,662 | 703,016 | 711,646 | 49.7% |
| Employer Contribution | 375,000 | 253,367 | 121,633 | 67.6% |
| Total Earmarked | <u>\$ 3,118,815</u> | <u>\$ 1,722,930</u> | <u>\$ 1,395,885</u> | <u>55.2%</u> |

| | |
|---------------------------------------|------------------|
| COMPUTER FUNDS CARRIED FORWARD | <u>\$ 54,761</u> |
|---------------------------------------|------------------|

| | | | | |
|-----------------------------------|------------------|-----------------|------------------|-------------|
| Computer Services - Carry forward | <u>\$ 54,761</u> | <u>\$ 1,580</u> | <u>\$ 53,181</u> | <u>2.9%</u> |
|-----------------------------------|------------------|-----------------|------------------|-------------|

| | | | | |
|-----------------------------------|----------------------------|----------------------------|----------------------------|---------------------|
| TOTAL OTHER APPROPRIATIONS | <u>\$ 3,228,337</u> | <u>\$ 1,724,510</u> | <u>\$ 1,449,066</u> | <u>53.4%</u> |
|-----------------------------------|----------------------------|----------------------------|----------------------------|---------------------|

South Carolina Workers' Compensation Commission

2010 - 2011 Budget

January 31, 2011

Consolidated

Year-To-Date : 58.33%

| | Original Budget | Budget Amendments | Amended Budget | Expended January | Year to Date | % | Encumb | Balance |
|---|---------------------|----------------------|---------------------|---------------------|---------------------|------------|-----------------|---------------------|
| Commissioners | | | | | | | | |
| Salaries | \$ 1,150,244 | \$ - | \$ 1,150,244 | \$ 96,862 | \$ 665,450 | 58% | \$ - | \$ 484,794 |
| Other Operating Expenditures | | | | | | | | |
| Total Contractual Services | 247,935 | - | 247,935 | 19,237 | 104,898 | 42% | - | 143,037 |
| Total Supplies & Materials | 36,313 | - | 36,313 | 1,562 | 10,171 | 28% | - | 26,142 |
| Total Fixed Charges | 159,652 | - | 159,652 | 11,408 | 83,615 | 52% | - | 76,037 |
| Total Travel | 87,650 | - | 87,650 | 5,506 | 44,895 | 51% | - | 42,755 |
| Total Other Operating Exp | 531,550 | - | 531,550 | 37,713 | 243,580 | 46% | - | 287,970 |
| Total Commissioners | \$ 1,681,794 | \$ - | \$ 1,681,794 | \$ 134,575 | \$ 909,029 | 54% | \$ - | \$ 772,765 |
| Administration | | | | | | | | |
| Salaries | \$ 444,858 | \$ - | \$ 444,858 | \$ 37,470 | \$ 263,302 | 59% | \$ - | \$ 181,557 |
| Other Operating Expenditures | | | | | | | | |
| Total Contractual Services | 254,874 | (5,000) | 249,874 | 5,213 | 120,214 | 48% | - | 129,660 |
| Total Supplies & Materials | 26,038 | 4,900 | 30,938 | 1,004 | 10,090 | 33% | - | 20,848 |
| Total Fixed Charges | 135,600 | 100 | 135,700 | 8,054 | 67,501 | 50% | - | 68,199 |
| Total Travel | 12,521 | - | 12,521 | 767 | 5,381 | 43% | - | 7,140 |
| Total Equipment | 35,000 | - | 35,000 | - | 31,953 | 91% | 4,157 | (1,110) |
| Total Other Operating Exp | 464,033 | - | 464,033 | 15,037 | 235,139 | 51% | 4,157 | 224,737 |
| Total Administration | \$ 908,891 | \$ - | \$ 908,891 | \$ 52,507 | \$ 498,440 | 55% | \$ 4,157 | \$ 406,294 |
| Claims | | | | | | | | |
| Salaries | \$ 361,417 | \$ - | \$ 361,417 | \$ 30,062 | \$ 209,647 | 58% | \$ - | \$ 151,770 |
| Other Operating Expenditures | | | | | | | | |
| Total Contractual Services | 47,405 | - | 47,405 | 4,618 | 29,787 | 63% | - | 17,618 |
| Total Supplies & Materials | 22,138 | - | 22,138 | 645 | 15,198 | 69% | - | 6,940 |
| Total Fixed Charges | 78,689 | - | 78,689 | 5,680 | 41,866 | 53% | - | 36,823 |
| Total Travel | 1,750 | - | 1,750 | - | 1,048 | 60% | - | 702 |
| Total Other Operating Exp | 149,982 | - | 149,982 | 10,943 | 87,898 | 59% | - | 62,084 |
| Total Claims | \$ 511,399 | \$ - | \$ 511,399 | \$ 41,004 | \$ 297,545 | 58% | \$ - | \$ 213,854 |
| Insurance and Medical Services | | | | | | | | |
| Salaries | \$ 460,408 | \$ - | \$ 460,408 | \$ 38,138 | \$ 267,702 | 58% | \$ - | \$ 192,706 |
| Other Operating Expenditures | | | | | | | | |
| Total Contractual Services | 37,701 | - | 37,701 | 6,261 | 29,095 | 77% | - | 8,606 |
| Total Supplies & Materials | 33,500 | - | 33,500 | 1,393 | 8,379 | 25% | - | 25,121 |
| Total Fixed Charges | 62,220 | - | 62,220 | 4,344 | 32,254 | 52% | - | 29,966 |
| Total Travel | 258 | - | 258 | - | 729 | 282% | - | (471) |
| Total Other Operating Exp | 133,679 | - | 133,679 | 11,998 | 70,457 | 53% | - | 63,222 |
| Total Insurance and Medical Services | \$ 594,087 | \$ - | \$ 594,087 | \$ 50,136 | \$ 338,159 | 57% | \$ - | \$ 255,928 |
| Judicial | | | | | | | | |
| Salaries | \$ 383,862 | \$ - | \$ 383,862 | \$ 32,705 | \$ 224,032 | 58% | \$ - | \$ 159,830 |
| Other Operating Expenditures | | | | | | | | |
| Total Contractual Services | 43,078 | - | 43,078 | 1,966 | 14,741 | 34% | - | 28,337 |
| Total Supplies & Materials | 22,024 | - | 22,024 | 809 | 9,040 | 41% | - | 12,984 |
| Total Fixed Charges | 66,966 | - | 66,966 | 4,916 | 35,916 | 54% | - | 31,050 |
| Total Travel | 3,350 | - | 3,350 | 581 | 2,088 | 62% | - | 1,262 |
| Total Other Operating Exp | 135,418 | - | 135,418 | 8,271 | 61,785 | 46% | - | 73,633 |
| Total Judicial | \$ 519,280 | \$ - | \$ 519,280 | \$ 40,976 | \$ 285,817 | 55% | \$ - | \$ 233,463 |
| Totals By Departments | | | | | | | | |
| Department Totals | | | | | | | | |
| Commissioners | \$ 1,681,794 | \$ - | \$ 1,681,794 | \$ 134,575 | \$ 909,029 | 54% | \$ - | \$ 772,765 |
| Administration | 908,891 | - | 908,891 | 52,507 | 498,440 | 55% | 4,157 | 406,294 |
| Claims | 511,399 | - | 511,399 | 41,004 | 297,545 | 58% | - | 213,854 |
| Insurance & Medical | 594,087 | - | 594,087 | 50,136 | 338,159 | 57% | - | 255,928 |
| Judicial | 519,280 | - | 519,280 | 40,976 | 285,817 | 55% | - | 233,463 |
| Total Departmental Expend | \$ 4,215,451 | \$ - | \$ 4,215,451 | \$ 319,197 | \$ 2,328,991 | 55% | \$ 4,157 | \$ 1,882,303 |
| Employer Contributions | 823,319 | - | 823,319 | 68,617 | 515,709 | 63% | - | 307,610 |
| Total General & Earmarked Funds | \$ 5,038,770 | \$ - | \$ 5,038,770 | \$ 387,814 | \$ 2,844,700 | 56% | \$ 4,157 | \$ 2,189,914 |

South Carolina Workers' Compensation Commission
2010 - 2011 Budget
January 31, 2011

General Appropriation

| | | Year-To-Date : 58.33% | | | | | | |
|--|---------------------|-----------------------|---------------------|---------------------|-------------------------|------------|-------------|-------------------|
| | Original Budget | Budget Amendments | Amended Budget | Expended January | Year to Date to Date | % | Encumb | Balance |
| Commissioners | | | | | | | | |
| Salaries | | | | | | | | |
| Chairman | \$ 115,567 | \$ - | \$ 115,567 | \$ 9,231 | \$ 64,978 | 56% | \$ - | \$ 50,589 |
| Commissioner | 664,602 | - | 664,602 | 55,783 | 390,121 | 59% | - | 274,481 |
| Classified Employees | 290,075 | - | 290,075 | 24,173 | 169,210 | 58% | - | 120,865 |
| Total Commissioners | 1,070,244 | - | 1,070,244 | 89,187 | 624,309 | 58% | - | 445,935 |
| Administration | | | | | | | | |
| Salaries | | | | | | | | |
| Director | \$ 94,152 | \$ - | \$ 94,152 | \$ 7,846 | \$ 54,922 | 58% | \$ - | \$ 39,230 |
| Classified Positions | 132,206 | - | 132,206 | 11,449 | 76,402 | 58% | - | 55,804 |
| Total Administration | 226,358 | - | 226,358 | 19,295 | 131,324 | 58% | - | 95,034 |
| Claims | | | | | | | | |
| Salaries | | | | | | | | |
| Classified Positions | \$ 55,417 | \$ - | \$ 55,417 | \$ 5,583 | \$ 38,118 | 69% | \$ - | \$ 17,299 |
| Total Claims | 55,417 | - | 55,417 | 5,583 | 38,118 | 69% | - | 17,299 |
| Insurance and Medical Services | | | | | | | | |
| Salaries | | | | | | | | |
| Classified Positions | \$ 57,755 | \$ - | \$ 57,755 | \$ 4,821 | \$ 33,749 | 58% | \$ - | \$ 24,006 |
| Total Ins and Medical Svcs | 57,755 | - | 57,755 | 4,821 | 33,749 | 58% | - | 24,006 |
| Judicial | | | | | | | | |
| Salaries | | | | | | | | |
| Classified Positions | \$ 61,862 | \$ - | \$ 61,862 | \$ 5,155 | \$ 36,086 | 58% | \$ - | \$ 25,776 |
| Total Judicial | 61,862 | - | 61,862 | 5,155 | 36,086 | 58% | - | 25,776 |
| General Funds | | | | | | | | |
| Department Totals | | | | | | | | |
| Commissioners | \$ 1,070,244 | \$ - | \$ 1,070,244 | \$ 89,187 | \$ 624,309 | 58% | \$ - | \$ 445,935 |
| Administration | 226,358 | - | 226,358 | 19,295 | 131,324 | 58% | - | 95,034 |
| Claims | 55,417 | - | 55,417 | 5,583 | 38,118 | 69% | - | 17,299 |
| Insurance & Medical | 57,755 | - | 57,755 | 4,821 | 33,749 | 58% | - | 24,006 |
| Judicial | 61,862 | - | 61,862 | 5,155 | 36,086 | 58% | - | 25,776 |
| Total Departmental Expend | \$ 1,471,636 | \$ - | \$ 1,471,636 | \$ 124,041 | \$ 863,585 | 59% | \$ - | \$ 608,051 |
| Employer Contributions | 448,319 | - | 448,319 | 36,392 | 262,341 | 59% | - | 185,978 |
| Total General Fund Appropriations | \$ 1,919,955 | \$ - | \$ 1,919,955 | \$ 160,433 | \$ 1,125,927 | 59% | \$ - | \$ 794,028 |

South Carolina Workers' Compensation Commission
2010 - 2011 Budget
January 31, 2011

Earmarked Funds

Commissioners

| | Original Budget | Budget Amendments | Amended Budget | Year-To-Date : 58.33% | | | | |
|---|--------------------|----------------------|-------------------|-----------------------|-------------------|------------|-------------|-------------------|
| | | | | Expended January | Year to Date | % | Encumb | Balance |
| Salaries | | | | | | | | |
| Taxable Subsistence | \$ 80,000 | \$ - | \$ 80,000 | \$ 7,675 | \$ 41,141 | 51% | \$ - | \$ 38,859 |
| Total Salaries | 80,000 | - | 80,000 | 7,675 | 41,141 | 51% | - | 38,859 |
| Other Operating Expenditures | | | | | | | | |
| Contractual Services | | | | | | | | |
| Office Equipment Service | 700 | - | 700 | - | - | 0% | - | 700 |
| Copying Equipment Service | 200 | - | 200 | - | - | 0% | - | 200 |
| Print/Bind/Advertisement | 510 | - | 510 | - | 510 | 100% | - | - |
| Print Pub Annual Reports | 28 | - | 28 | - | - | 0% | - | 28 |
| Data Processing Services | 68,535 | - | 68,535 | 2,077 | 17,059 | 25% | - | 51,476 |
| Freight Express Delivery | 490 | - | 490 | - | - | 0% | - | 490 |
| Telephone | 4,500 | - | 4,500 | 431 | 2,587 | 57% | - | 1,913 |
| Cellular Phone Service | 12,000 | - | 12,000 | 503 | 4,447 | 37% | - | 7,553 |
| Legal Services/Attorney Fees | 160,000 | - | 160,000 | 16,099 | 79,824 | 50% | - | 80,176 |
| Other Professional Services | 972 | - | 972 | 126 | 471 | 48% | - | 501 |
| Total Contractual Services | 247,935 | - | 247,935 | 19,237 | 104,898 | 42% | - | 143,037 |
| Supplies & Materials | | | | | | | | |
| Office Supplies | 8,500 | - | 8,500 | 496 | 1,637 | 19% | - | 6,863 |
| Copying Equipment | 2,714 | - | 2,714 | 411 | 1,970 | 73% | - | 744 |
| Printing | 1,750 | - | 1,750 | 185 | 272 | 16% | - | 1,478 |
| Data Processing Supplies | 649 | - | 649 | - | - | 0% | - | 649 |
| Postage | 21,500 | - | 21,500 | - | 5,654 | 26% | - | 15,846 |
| Communication Supplies | 50 | - | 50 | 460 | 460 | 920% | - | (410) |
| Maint./Janitorial Supplies | 75 | - | 75 | 10 | 120 | 160% | - | (45) |
| Motor Vehicle Supp/Gasoline | 100 | - | 100 | - | 58 | 58% | - | 42 |
| Other Supplies | 975 | - | 975 | - | - | 0% | - | 975 |
| Total Supplies & Materials | 36,313 | - | 36,313 | 1,562 | 10,171 | 28% | - | 26,142 |
| Fixed Charges | | | | | | | | |
| Rental-Cont Rent Payment | 4,800 | - | 4,800 | 289 | 1,884 | 39% | - | 2,916 |
| Rent-Non State Owned Property | 149,750 | - | 149,750 | 11,119 | 77,836 | 52% | - | 71,914 |
| Rent-Other | 250 | - | 250 | - | 212 | 85% | - | 38 |
| Insurance-State | 3,633 | - | 3,633 | - | 3,633 | 100% | - | - |
| Insurance-Non State | 169 | - | 169 | - | - | 0% | - | 169 |
| Fees & Fines | 50 | - | 50 | - | 50 | 100% | - | - |
| Equipment Maintenance | 1,000 | - | 1,000 | - | - | 0% | - | 1,000 |
| Total Fixed Charges | 159,652 | - | 159,652 | 11,408 | 83,615 | 52% | - | 76,037 |
| Travel (Includes Leased Car) | | | | | | | | |
| In State - Meals (Non-Reportable) | 650 | - | 650 | - | 223 | 34% | - | 427 |
| In State - Auto Mileage | 10,000 | - | 10,000 | 689 | 6,124 | 61% | - | 3,876 |
| In State - Subsistence Allowance | 25,000 | - | 25,000 | 1,088 | 15,744 | 63% | - | 9,256 |
| Out State - Meals | 500 | - | 500 | - | 52 | 10% | - | 448 |
| Out State - Auto Mileage | 1,500 | - | 1,500 | - | 460 | 31% | - | 1,040 |
| Leased Car | 50,000 | - | 50,000 | 3,729 | 22,293 | 45% | - | 27,707 |
| Total Travel | 87,650 | - | 87,650 | 5,506 | 44,895 | 51% | - | 42,755 |
| Total Other Operating Expenditures | 531,550 | - | 531,550 | 37,713 | 243,580 | 46% | - | 287,970 |
| Total Commissioners | \$ 611,550 | \$ - | \$ 611,550 | \$ 45,388 | \$ 284,721 | 47% | \$ - | \$ 326,829 |

South Carolina Workers' Compensation Commission
2010 - 2011 Budget
January 31, 2011

Earmarked Funds

| | Year-To-Date : 58.33% | | | | | | | |
|------------------------------------|-----------------------|----------------------|-------------------|---------------------|-----------------|------|----------|------------|
| | Original Budget | Budget Amendments | Amended Budget | Expended January | Year to Date | % | Encumb | Balance |
| Administration | | | | | | | | |
| Salaries | | | | | | | | |
| Classified Positions | \$ 214,000 | \$ - | \$ 214,000 | \$ 17,509 | \$ 126,357 | 59% | \$ - | \$ 87,643 |
| Temporary Employees | 3,500 | - | 3,500 | 666 | 4,785 | 137% | - | (1,285) |
| Terminal Leave | 1,000 | - | 1,000 | - | 835 | 84% | - | 165 |
| Total Salaries | 218,500 | - | 218,500 | 18,175 | 131,977 | 60% | - | 86,523 |
| Other Operating Expenditures | | | | | | | | |
| Contractual Services | | | | | | | | |
| Office Equipment Service | 4,904 | | 4,904 | 435 | 4,316 | 88% | - | 588 |
| Copying Equipment Service | 2,000 | - | 2,000 | - | - | 0% | - | 2,000 |
| Print/Bind/Advertisement | 4,650 | - | 4,650 | | 404 | 9% | - | 4,246 |
| Print Pub Annual Reports | 22 | - | 22 | - | - | 0% | - | 22 |
| Data Processing Services | 181,658 | | 181,658 | 2,931 | 91,379 | 50% | - | 90,279 |
| Freight Express Delivery | 15,500 | (5,000) | 10,500 | (81) | 102 | 1% | - | 10,398 |
| Telephone | 4,493 | - | 4,493 | 429 | 2,545 | 57% | - | 1,948 |
| Cellular Phone Service | 1,925 | - | 1,925 | 149 | 890 | 46% | - | 1,035 |
| Education & Training Services | 1,000 | - | 1,000 | - | - | 0% | - | 1,000 |
| Attorney Fees | 34,947 | | 34,947 | 1,350 | 19,371 | 55% | - | 15,576 |
| General Repair | 230 | - | 230 | - | - | 0% | - | 230 |
| Audit Acct Finance | 100 | - | 100 | - | 100 | 100% | - | - |
| Catered Meals | 1,000 | | 1,000 | - | 611 | 61% | - | 389 |
| Other Professional Services | 2,000 | - | 2,000 | - | 50 | 3% | - | 1,950 |
| Other Contractual Services | 445 | - | 445 | | 445 | 100% | - | - |
| Total Contractual Services | 254,874 | (5,000) | 249,874 | 5,213 | 120,214 | 48% | - | 129,660 |
| Supplies & Materials | | | | | | | | |
| Office Supplies | 9,743 | - | 9,743 | 451 | 3,028 | 31% | - | 6,715 |
| Subscriptions | 175 | - | 175 | - | - | 0% | - | 175 |
| Copying Equipment Supplies | 3,934 | - | 3,934 | 325 | 1,679 | 43% | - | 2,255 |
| Printing | 1,964 | - | 1,964 | 147 | 430 | 22% | - | 1,534 |
| Data Processing Supplies | 2,075 | - | 2,075 | 73 | 200 | 10% | - | 1,875 |
| Postage | 7,100 | 4,150 | 11,250 | - | 4,253 | 38% | - | 6,997 |
| Maint/Janitorial Supplies | 98 | | 98 | 8 | 95 | 97% | - | 3 |
| Fees & Fines | 174 | 750 | 924 | - | 275 | 30% | - | 649 |
| Gasoline/ Motor Vehicle Supply | 36 | | 36 | - | 84 | 232% | - | (48) |
| Promotional Supplies | 75 | - | 75 | - | - | 0% | - | 75 |
| Employee Recog Award | 564 | - | 564 | - | 46 | 8% | - | 518 |
| Other Supplies | 100 | - | 100 | - | - | 0% | - | 100 |
| Total Supplies & Materials | 26,038 | 4,900 | 30,938 | 1,004 | 10,090 | 33% | - | 20,848 |
| Fixed Charges | | | | | | | | |
| Rental-Cont Rent Payment | 5,979 | - | 5,979 | 288 | 1,967 | 33% | - | 4,012 |
| Rent-Non State Owned Property | 107,101 | - | 107,101 | 7,195 | 50,364 | 47% | - | 56,737 |
| Rent-Other | 225 | 1,500 | 1,725 | 60 | 1,003 | 58% | - | 722 |
| Insurance-State | 7,490 | (1,400) | 6,090 | - | 6,090 | 100% | - | - |
| Insurance-Non State | 134 | - | 134 | - | - | 0% | - | 134 |
| Dues and Memberships | 3,985 | - | 3,985 | - | 3,000 | 75% | - | 985 |
| Equipment Maintenance | 1,000 | - | 1,000 | - | - | 0% | - | 1,000 |
| Sales Tax Paid | 9,686 | - | 9,686 | 511 | 5,076 | 52% | - | 4,610 |
| Total Fixed Charges | 135,600 | 100 | 135,700 | 8,054 | 67,501 | 50% | - | 68,199 |
| Travel (Includes Leased Car) | | | | | | | | |
| In State - Meals Non-Reportable | 21 | - | 21 | - | - | 0% | - | 21 |
| In State - Registration Fees | - | - | - | - | - | 0% | - | - |
| Leased Car | 12,500 | - | 12,500 | 767 | 5,381 | 43% | - | 7,119 |
| Total Travel | 12,521 | - | 12,521 | 767 | 5,381 | 43% | - | 7,140 |
| Equipment | | | | | | | | |
| Equipment Data Processing- PC's | 35,000 | - | 35,000 | | 31,953 | 91% | 4,157 | (1,110) |
| Total Equipment | 35,000 | - | 35,000 | - | 31,953 | 91% | 4,157 | (1,110) |
| Total Other Operating Expenditures | 464,033 | - | 464,033 | 15,037 | 235,139 | 51% | 4,157 | 224,737 |
| Total Administration | \$ 682,533 | \$ - | \$ 682,533 | \$ 33,212 | \$ 367,116 | 54% | \$ 4,157 | \$ 311,260 |

South Carolina Workers' Compensation Commission

2010 - 2011 Budget

January 31, 2011

Earmarked Funds

Year-To-Date : 58.33%

Claims

Salaries

| | Original Budget | Budget Amendments | Amended Budget | Expended January | Year to Date | % | Encumb | Balance |
|-----------------------|--------------------|----------------------|-------------------|---------------------|-----------------|------------|----------|----------------|
| Classified Positions | \$ 301,000 | \$ (6,000) | \$ 295,000 | \$ 23,848 | \$ 160,465 | 54% | \$ - | \$ 134,535 |
| Temporary Positions | 4,000 | 3,000 | 7,000 | 631 | 7,972 | 114% | - | (972) |
| Terminial Leave | 1,000 | 3,000 | 4,000 | - | 3,092 | 77% | - | 908 |
| Total Salaries | 306,000 | - | 306,000 | 24,479 | 171,529 | 56% | - | 134,471 |

Other Operating Expenditures

Contractual Services

| | | | | | | | | |
|-----------------------------------|---------------|----------|---------------|--------------|---------------|------------|----------|---------------|
| Office Equipment Services | 200 | - | 200 | - | 90 | 45% | - | 110 |
| Print / Bind / Adv | 750 | - | 750 | - | 404 | 54% | - | 346 |
| Print Pub Annual Reports | 22 | - | 22 | - | - | 0% | - | 22 |
| Data Processing Services | 26,933 | - | 26,933 | 1,776 | 13,013 | 48% | - | 13,920 |
| Freight Express Delivery | 500 | - | 500 | - | - | 0% | - | 500 |
| Telephone | 3,000 | - | 3,000 | 223 | 1,590 | 53% | - | 1,410 |
| Temporary Services | 13,000 | - | 13,000 | 2,619 | 14,600 | 112% | - | (1,600) |
| Other Professional Services | 3,000 | - | 3,000 | - | 90 | 3% | - | 2,910 |
| Total Contractual Services | 47,405 | - | 47,405 | 4,618 | 29,787 | 63% | - | 17,618 |

Supplies & Materials

| | | | | | | | | |
|---------------------------------------|---------------|----------|---------------|------------|---------------|------------|----------|--------------|
| Office Supplies | 3,913 | - | 3,913 | 165 | 4,742 | 121% | - | (829) |
| Copying Equipment | 2,000 | - | 2,000 | 325 | 1,493 | 75% | - | 507 |
| Printing | 2,000 | - | 2,000 | 147 | 215 | 11% | - | 1,785 |
| Data Processing Supplies | 75 | - | 75 | - | 53 | 71% | - | 22 |
| Postage | 14,000 | - | 14,000 | - | 8,600 | 61% | - | 5,400 |
| Maint./Janitorial Supplies | 50 | - | 50 | 8 | 95 | 190% | - | (45) |
| Other Supplies | 100 | - | 100 | - | - | 0% | - | 100 |
| Total Supplies & Materials | 22,138 | - | 22,138 | 645 | 15,198 | 69% | - | 6,940 |

Fixed Charges

| | | | | | | | | |
|-------------------------------|---------------|----------|---------------|--------------|---------------|------------|----------|---------------|
| Rental-Cont Rent Payment | 2,500 | - | 2,500 | 120 | 922 | 37% | - | 1,578 |
| Rent-Non State Owned Property | 73,750 | - | 73,750 | 5,560 | 38,918 | 53% | - | 34,832 |
| Rent-Other | 225 | - | 225 | - | 213 | 95% | - | 12 |
| Insurance-State | 1,080 | - | 1,080 | - | 997 | 92% | - | 83 |
| Insurance-Non State | 134 | - | 134 | - | - | 0% | - | 134 |
| Equipment- Copying | - | 815 | 815 | - | 815 | 100% | - | (0) |
| Equipment Maintenance | 1,000 | (815) | 185 | - | - | 0% | - | 185 |
| Total Fixed Charges | 78,689 | - | 78,689 | 5,680 | 41,866 | 53% | - | 36,823 |

Travel (Includes Leased Car)

| | | | | | | | | |
|-----------------------------------|--------------|----------|--------------|----------|--------------|------------|----------|------------|
| In State - Meals (Non-Reportable) | 300 | - | 300 | - | 225 | 75% | - | 75 |
| In State - Lodging | 500 | - | 500 | - | 565 | 113% | - | (65) |
| In State - Auto Mileage | 600 | - | 600 | - | 167 | 28% | - | 433 |
| Reportable Meals | 100 | - | 100 | - | 91 | 91% | - | 9 |
| Leased Car | 250 | - | 250 | - | - | 0% | - | 250 |
| Total Travel | 1,750 | - | 1,750 | - | 1,048 | 60% | - | 702 |

Total Other Operating Expenditures

| | | | | | | | | |
|--|---------|---|---------|--------|--------|-----|---|--------|
| | 149,982 | - | 149,982 | 10,943 | 87,898 | 59% | - | 62,084 |
|--|---------|---|---------|--------|--------|-----|---|--------|

| | | | | | | | | |
|---------------------|-------------------|-------------|-------------------|------------------|-------------------|------------|-------------|-------------------|
| Total Claims | \$ 455,982 | \$ - | \$ 455,982 | \$ 35,421 | \$ 259,427 | 57% | \$ - | \$ 196,555 |
|---------------------|-------------------|-------------|-------------------|------------------|-------------------|------------|-------------|-------------------|

South Carolina Workers' Compensation Commission

2010 - 2011 Budget

January 31, 2011

Earmarked Funds

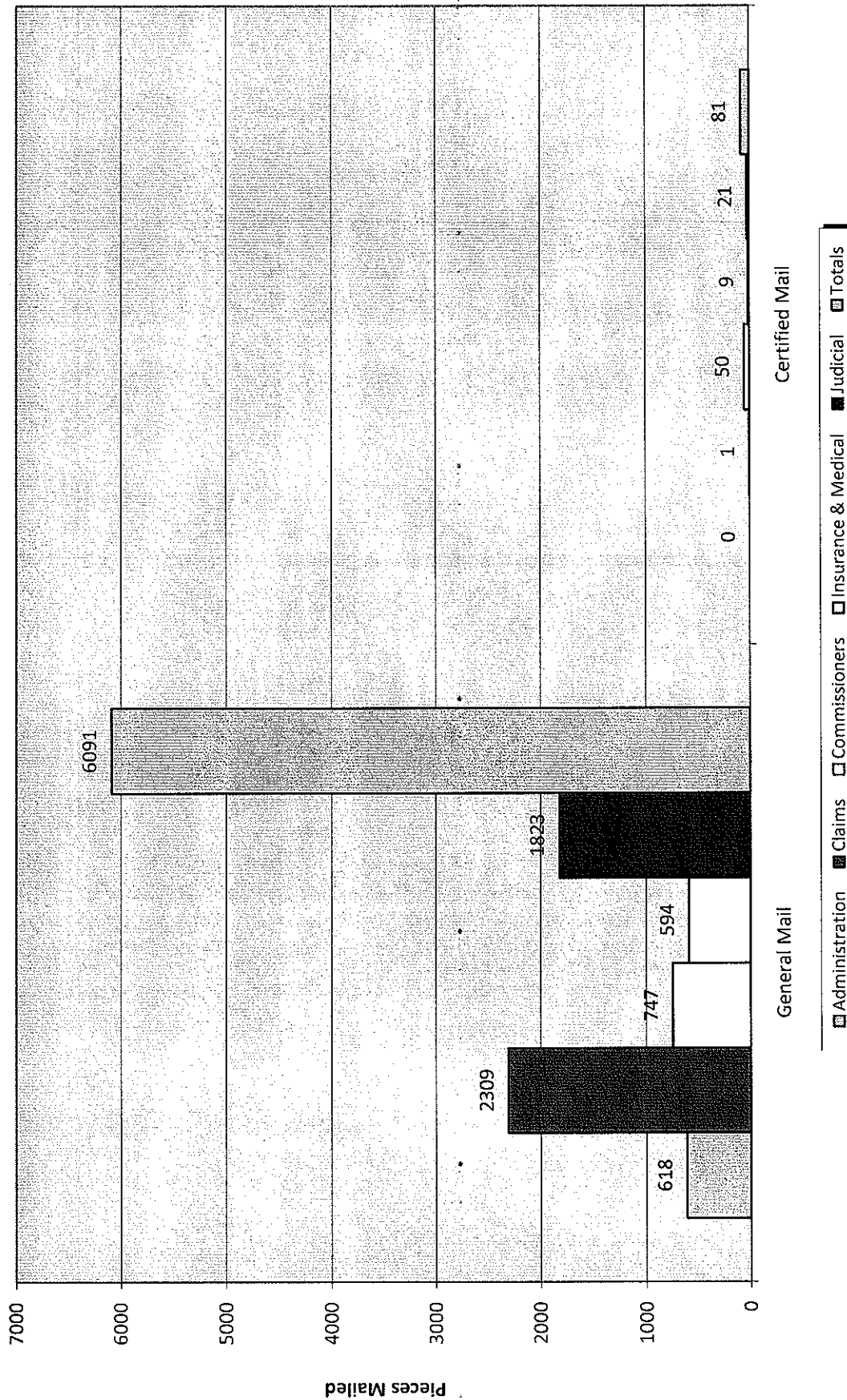
| | Year-To-Date : 58.33% | | | | | | | |
|--------------------------------------|-----------------------|----------------------|-------------------|---------------------|-----------------|------|--------|------------|
| | Original Budget | Budget Amendments | Amended Budget | Expended January | Year to Date | % | Encumb | Balance |
| Insurance and Medical Services | | | | | | | | |
| Salaries | | | | | | | | |
| Classified Positions | \$ 383,000 | \$ - | \$ 383,000 | \$ 32,066 | \$ 220,560 | 58% | \$ - | \$ 162,440 |
| Temporary Employees | 15,018 | - | 15,018 | 1,251 | 13,394 | 89% | - | 1,624 |
| Special Contractual Employee | 4,635 | - | 4,635 | - | - | 0% | - | 4,635 |
| Total Salaries | 402,653 | - | 402,653 | 33,317 | 233,953 | 58% | - | 168,700 |
| Other Operating Expenditures | | | | | | | | |
| Contractual Services | | | | | | | | |
| Office Equipment Service | 200 | - | 200 | - | - | 0% | - | 200 |
| Copying Equipment Service | 1,000 | - | 1,000 | - | - | 0% | - | 1,000 |
| Print/Bind/Advertisement | 3,400 | - | 3,400 | - | 446 | 13% | - | 2,954 |
| Print Pub Annual Report | 24 | - | 24 | - | - | 0% | - | 24 |
| Data Processing Services | 24,864 | - | 24,864 | 3,414 | 23,499 | 95% | - | 1,365 |
| Telephone | 2,626 | - | 2,626 | 232 | 1,515 | 58% | - | 1,111 |
| Other Professional Services | 2,387 | - | 2,387 | 100 | 1,120 | 47% | - | 1,267 |
| Other Contractual Services | 3,200 | - | 3,200 | 2,515 | 2,515 | 79% | - | 685 |
| Total Contractual Services | 37,701 | - | 37,701 | 6,261 | 29,095 | 77% | - | 8,606 |
| Supplies & Materials | | | | | | | | |
| Office Supplies | 6,000 | - | 6,000 | 863 | 1,585 | 26% | - | 4,415 |
| Copying Equipment | 3,000 | - | 3,000 | 359 | 1,651 | 55% | - | 1,349 |
| Printing | 1,500 | - | 1,500 | 162 | 341 | 23% | - | 1,159 |
| Data Processing Supplies | 1,000 | - | 1,000 | - | - | 0% | - | 1,000 |
| Postage | 21,825 | - | 21,825 | - | 4,697 | 22% | - | 17,128 |
| Maintenance/Janitorial Supplies | 75 | - | 75 | 9 | 105 | 140% | - | (30) |
| Other Supplies | 100 | - | 100 | - | - | 0% | - | 100 |
| Total Supplies & Materials | 33,500 | - | 33,500 | 1,393 | 8,379 | 25% | - | 25,121 |
| Fixed Charges | | | | | | | | |
| Rental-Cont Rent Payment | 2,104 | - | 2,104 | 328 | 1,447 | 69% | - | 657 |
| Rent-Non State Owned Property | 56,400 | - | 56,400 | 3,924 | 27,471 | 49% | - | 28,929 |
| Rent-Other | 225 | - | 225 | - | 213 | 95% | - | 12 |
| Insurance-State | 1,101 | - | 1,101 | - | 1,018 | 92% | - | 83 |
| Insurance-Non State | 148 | - | 148 | - | - | 0% | - | 148 |
| Equipment Maintenance | 942 | - | 942 | - | - | 0% | - | 942 |
| Sales Tax Paid | 1,300 | - | 1,300 | 92 | 2,104 | 162% | - | (804) |
| Total Fixed Charges | 62,220 | - | 62,220 | 4,344 | 32,254 | 52% | - | 29,966 |
| Travel (Includes Leased Car) | | | | | | | | |
| In State - Meals (Non-Reportable) | 50 | - | 50 | - | 252 | 504% | - | (202) |
| Reportable Meals | 50 | - | 50 | - | 28 | 56% | - | 22 |
| In State - Lodging | 158 | - | 158 | - | 449 | 284% | - | (291) |
| Total Travel | 258 | - | 258 | - | 729 | 282% | - | (471) |
| Total Other Operating Expenditures | 133,679 | - | 133,679 | 11,998 | 70,457 | 53% | - | 63,222 |
| Total Insurance and Medical Services | \$ 536,332 | \$ - | \$ 536,332 | \$ 45,315 | \$ 304,411 | 57% | \$ - | \$ 231,922 |

South Carolina Workers' Compensation Commission
2010 - 2011 Budget
January 31, 2011

Earmarked Funds

| Year-To-Date : 58.33% | | | | | | | | |
|---|--------------------|----------------------|-------------------|---------------------|-----------------|------|----------|--------------|
| | Original Budget | Budget Amendments | Amended Budget | Expended January | Year to Date | % | Encumb | Balance |
| Judicial | | | | | | | | |
| Salaries | | | | | | | | |
| Classified Positions | \$ 322,000 | \$ (784) | \$ 321,216 | \$ 26,765 | \$ 187,162 | 58% | \$ - | \$ 134,054 |
| Terminal Leave | - | 784 | 784 | 784 | 784 | 100% | - | (0) |
| Total Salaries | 322,000 | - | 322,000 | 27,549 | 187,946 | 58% | - | 134,054 |
| Other Operating Expenditures | | | | | | | | |
| Contractual Services | | | | | | | | |
| Office Equipment Services | 180 | - | 180 | - | - | 0% | - | 180 |
| Print/Bind/Advertisement | 500 | - | 500 | - | 361 | 72% | - | 139 |
| Print Pub Annual Reports | 20 | - | 20 | - | - | 0% | - | 20 |
| Data Processing Services | 37,803 | - | 37,803 | 1,663 | 12,548 | 33% | - | 25,255 |
| Freight Express Delivery | 150 | - | 150 | - | - | 0% | - | 150 |
| Telephone | 3,000 | - | 3,000 | 212 | 1,274 | 42% | - | 1,726 |
| Cellular Phone Service | 1,225 | - | 1,225 | 92 | 557 | 45% | - | 668 |
| Other Professional Services | 200 | - | 200 | - | - | 0% | - | 200 |
| Total Contractual Services | 43,078 | - | 43,078 | 1,966 | 14,741 | 34% | - | 28,337 |
| Supplies & Materials | | | | | | | | |
| Office Supplies | 4,775 | - | 4,775 | 379 | 1,439 | 30% | - | 3,336 |
| Copying Equipment Supplies | 1,949 | - | 1,949 | 291 | 1,349 | 69% | - | 600 |
| Printing | 2,500 | - | 2,500 | 131 | 193 | 8% | - | 2,307 |
| Data Processing Supplies | 75 | - | 75 | - | - | 0% | - | 75 |
| Postage | 12,580 | - | 12,580 | - | 5,987 | 48% | - | 6,593 |
| Maintenance/Janitorial Supplies | 50 | - | 50 | 7 | 72 | 144% | - | (22) |
| Promotional Supplies | 20 | - | 20 | - | - | 0% | - | 20 |
| Other Supplies | 75 | - | 75 | - | - | 0% | - | 75 |
| Total Supplies & Materials | 22,024 | - | 22,024 | 809 | 9,040 | 41% | - | 12,984 |
| Fixed Charges | | | | | | | | |
| Rental-Cont Rent Payment | 1,750 | - | 1,750 | 10 | 181 | 10% | - | 1,569 |
| Rent-Non State Owned Property | 63,750 | - | 63,750 | 4,906 | 34,339 | 54% | - | 29,411 |
| Rent-Other | 225 | - | 225 | - | 213 | 95% | - | 12 |
| Insurance-State | 1,121 | - | 1,121 | - | 1,183 | 106% | - | (62) |
| Insurance-Non State | 120 | - | 120 | - | - | 0% | - | 120 |
| Total Fixed Charges | 66,966 | - | 66,966 | 4,916 | 35,916 | 54% | - | 31,050 |
| Travel (Includes Leased Car) | | | | | | | | |
| In State - Meals / Non-Reportable | 250 | - | 250 | 50 | 110 | 44% | - | 140 |
| Reportable Meals | 100 | - | 100 | 7 | 112 | 112% | - | (12) |
| In State - Lodging | 400 | - | 400 | 298 | 298 | 75% | - | 102 |
| In State - Auto Mileage | 2,200 | - | 2,200 | 182 | 1,525 | 69% | - | 675 |
| In State - Misc Travel Expense | 100 | - | 100 | 43 | 43 | 43% | - | 57 |
| Out State - Auto Mileage | 300 | - | 300 | - | - | 0% | - | 300 |
| Total Travel | 3,350 | - | 3,350 | 581 | 2,088 | 62% | - | 1,262 |
| Total Other Operating Expenditures | 135,418 | - | 135,418 | 8,271 | 61,785 | 46% | - | 73,633 |
| Total Judicial | \$ 457,418 | \$ - | \$ 457,418 | \$ 35,820 | \$ 249,731 | 55% | \$ - | \$ 207,687 |
| Earmarked Funds | | | | | | | | |
| Department Totals | | | | | | | | |
| Commissioners | \$ 611,550 | \$ - | \$ 611,550 | \$ 45,388 | \$ 284,721 | 47% | \$ - | \$ 326,829 |
| Administration | 682,533 | - | 682,533 | 33,212 | 367,116 | 54% | 4,157 | 311,260 |
| Claims | 455,982 | - | 455,982 | 35,421 | 259,427 | 57% | - | 196,555 |
| Insurance & Medical | 536,332 | - | 536,332 | 45,315 | 304,411 | 57% | - | 231,922 |
| Judicial | 457,418 | - | 457,418 | 35,820 | 249,731 | 55% | - | 207,687 |
| Total Departmental Expend | \$ 2,743,815 | \$ - | \$ 2,743,815 | \$ 195,157 | \$ 1,465,405 | 53% | \$ 4,157 | \$ 1,274,253 |
| Employer Contributions | 375,000 | - | 375,000 | 32,224 | 253,367 | 68% | - | 121,633 |
| Total Earmarked Funds | \$ 3,118,815 | \$ - | \$ 3,118,815 | \$ 227,381 | \$ 1,718,773 | 55% | \$ 4,157 | \$ 1,395,885 |
| Capital / Computer Project Carryforward | \$ 54,761 | \$ - | \$ 54,761 | \$ - | \$ 1,580 | 3% | \$ - | \$ 53,181 |

Mail Totals for January (General & Certified)



MEMORANDUM

Date: February 11, 2011

TO: Mr. Gary Cannon
Executive Director

FROM: Cathy Floyd
Human Resources

SUBJECT: Human Resource Report Period Ending January 31, 2011

Below is a summary of the Human Resource activity for the one month period ending January 31, 2011.

Recruitment and Selection

- Filled the vacant Claims Examiner II position in the Judicial Department
 - 114 applicants, 101 met the minimum training and experience requirements
 - An offer was extended to and accepted by Dave DeMasters
 - Notified all applicants the position had been filled

Employee Relations (ER)

- The Employee Advisory Committee has continued work on updating the Administrative Policy and Procedures Manual
- Three ER issues were addressed during the month
- Continued working on succession planning initiatives
 - The first of two job analysis sessions was conducted on the Informal Conference process

Reporting

- Contacted 20 employees regarding missing or incomplete information in their personnel file
- Issued a quarterly EPMS reminder to all supervisors to ensure everyone has completed the planning stage and is conducting continuous feedback throughout the review process

Benefits

- Coverage changes for two employees
- Insurance and retirement enrollment for a new employee
- Issued two COBRA notices
- Coordinated a retirement refund request for a former employee

State Office of Human Resources (OHR)

- Contacted OHR regarding one issue

SC Enterprise Information System (SCEIS)

- One employment verification
- Nine transactions were keyed into the system

Training

- Coordinated the Executive Retreat that was held January 28, 2011

WCC IT Projects Status Report

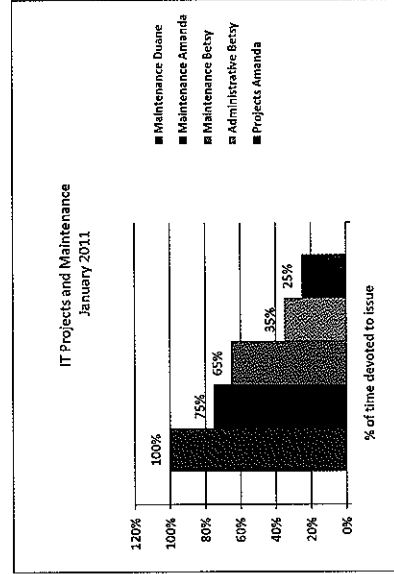
| Period | | January | | Status Key: Not Started | | On Track | | Timing | |
|-------------|--|--|------------|-------------------------|-------------------|----------------------------|-------------|--|--|
| Projects | | | | | | | | | |
| # | Key Projects | Sub Project | Regulation | Due Date | % of completion | % of time devoted to issue | Lead | Issues / Comments | |
| 3 | Phase II - Claims EDI | | | December 2010 | 50% | 0% | Amanda | Developing requirements, design, implementation plan | |
| 4g | Electronic Service Initiatives | Electronic Service Initiatives Consent Orders | 67-213 | January 2011 | 38% | 25% | Amanda | Completing testing of OnBase upgrade | |
| 4h | | Electronic Service Initiatives Clinchers | 67-213 | TBD | 0% | 0% | | Will begin after Consent orders | |
| 4i | | Electronic Service Initiatives Fee Petitions | 67-213 | TBD | 0% | 0% | | | |
| 4j | | Electronic Service Initiatives - Receipt of electronic pleadings | 67-211 | January 2012 | 0% | 0% | | | |
| 4k | | Electronic receipt of any form or document | 67-205 | January 2012 | 0% | 0% | | | |
| 4l | | 12 M Revamp of current Minor Medical Reporting from Carriers | 67-412 | January 2012 | 0% | 0% | | | |
| | | | | | Projects Amanda | 25% | | | |
| | | | | | Projects Duane | | | | |
| | | | | | Projects Betsy | | | | |
| Maintenance | | | | | | | | | |
| Priority | Maintenance Issue | Project | Start date | Estimated completion | % complete | % of time devoted to issue | Assigned to | Status | |
| 2 | NCCI issue relating to changes to key fields, such as FEIN's has been identified by NCCI and has not been evaluated by WCC | EDI Coverage | August | ongoing | | 80% | Duane | have not touched | |
| 3 | Modification to F18 functions in Progress | Progress | June | tbd | | 0% | Duane | | |
| 6 | New report for tracking eService compliance | eService | tbd | | | 0% | Duane | | |
| 7 | FOIA report requests, general issues and questions from Coverage, claims and Judicial | all departments | ongoing | ongoing | | 10% | Duane | | |
| 8 | FOIA report requests, general issues and questions from Coverage, claims and Judicial | all departments | ongoing | ongoing | | 10% | Duane | | |
| | | | | | Maintenance Duane | 100% | | | |
| 2 | NCCI issue relating to changes to key fields, such as FEIN's has been identified by NCCI and has not been evaluated by WCC | EDI Coverage | August | ongoing | | 30% | Amanda | | |
| | eCase Enhancement Issues & Training | eCase | December | ongoing | | 50% | Amanda | | |
| 1 | Add warning on closed file with Jar | Judicial | | | | 0% | | | |

WCC IT Projects Status Report

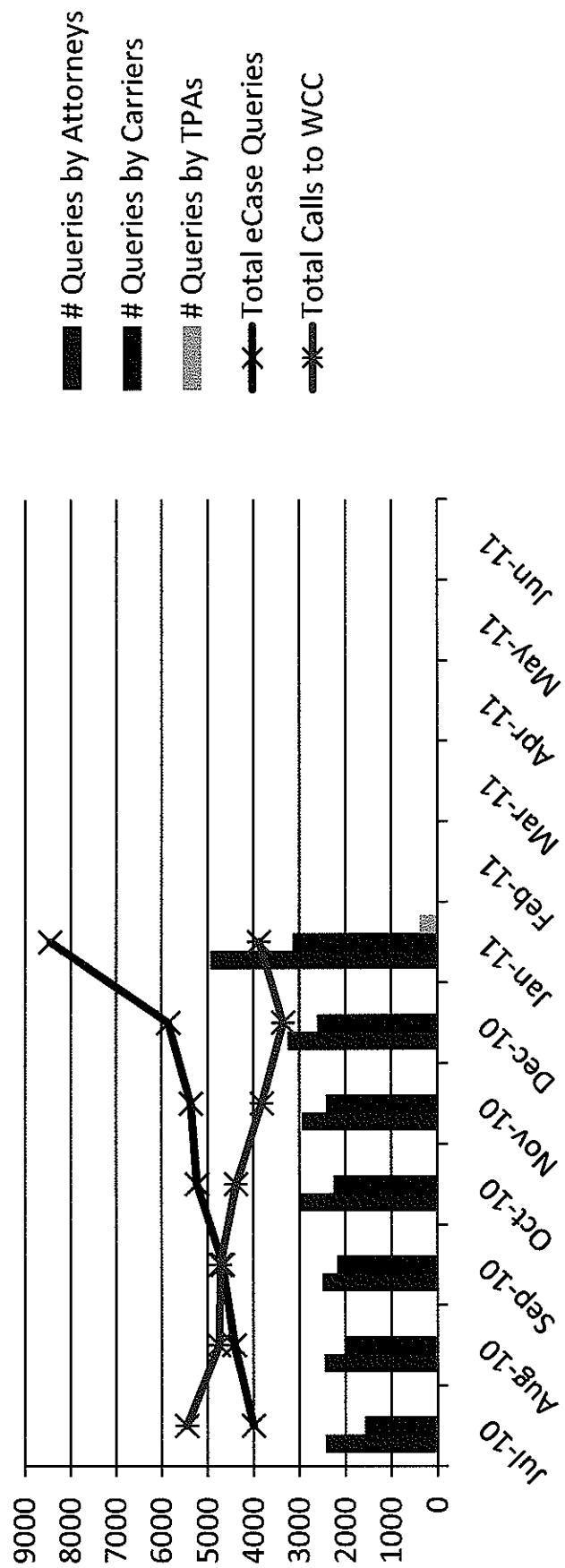
Period: January Status Key: Not Started On Track Timing

| Projects | | | | | | | | |
|----------|---|-----------------|------------|----------|--------------------|-----------------------------|--------|-------------------|
| # | Key Projects | Sub Project | Regulation | Due Date | % of completion | % of time devoted to issues | Lead | Issues / Comments |
| | FOIA report requests, general issues and 2 questions from Coverage, claims and Judicial | all departments | ongoing | ongoing | | 25% | Amanda | |
| | NCCI issue relating to changes to key fields, such as EIN's has been identified by NCCI 2 and has not been evaluated by WCC | EDI Coverage | August | ongoing | | 20% | Betsy | |
| | Coverage fine data research | Coverage | December | January | 100% | 25% | Betsy | |
| | FOIA report requests, general issues and 2 questions from Coverage, claims and Judicial | all departments | ongoing | ongoing | | 20% | Betsy | |
| | | | | | Maintenance Amanda | 75% | | |

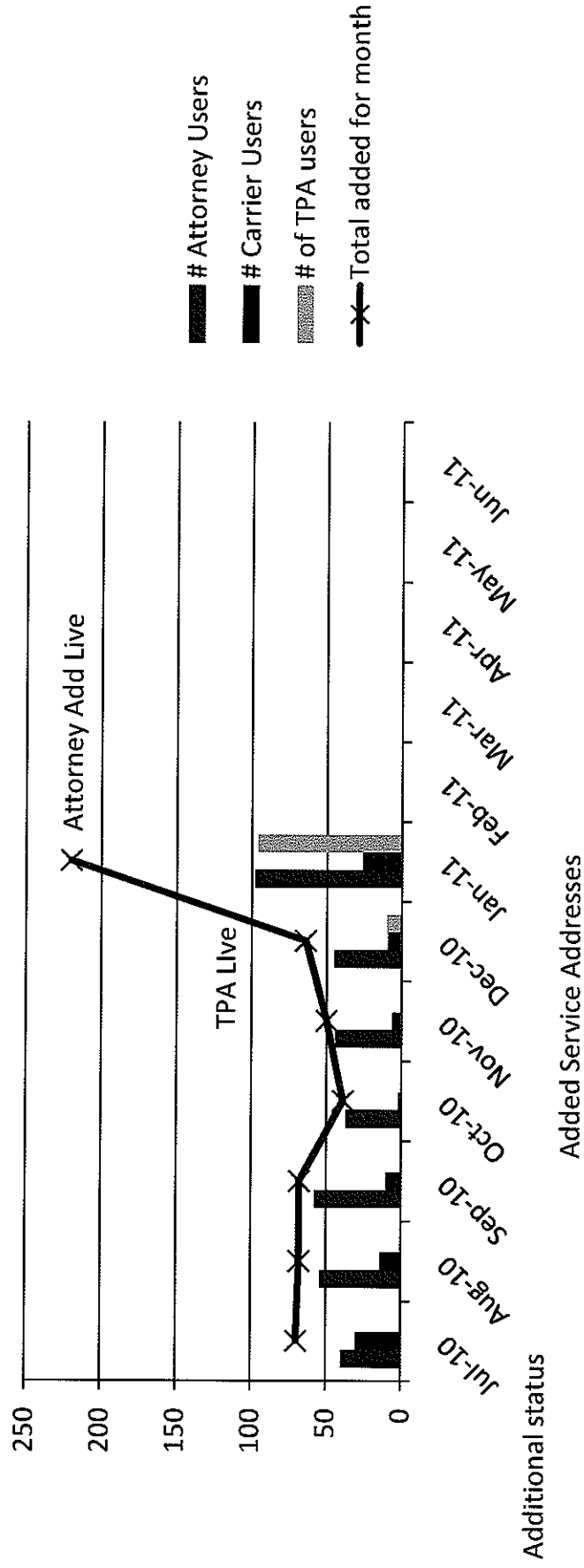
| Administrative/Betsy | | | | | | | |
|----------------------|---------------------------------|-------------|------------|-----------------|----------------------------|-----------------|-----------------------------------|
| # | Project | Sub Project | Due Date | % of completion | % of time devoted to issue | Assigned to | Status |
| 2 | PC Refresh for balance of staff | Refresh | TBD | 15% | 25% | Betsy | Getting quotes for Dell and HP's |
| 3 | Work Flow | | TBD | 0% | 0% | Gary/Betsy | |
| 5 | IT Planning for FY 2011 | | 10/31/2010 | | 10% | IT Staff & Gary | Getting quotes for server refresh |
| | | | | | 35% | | |



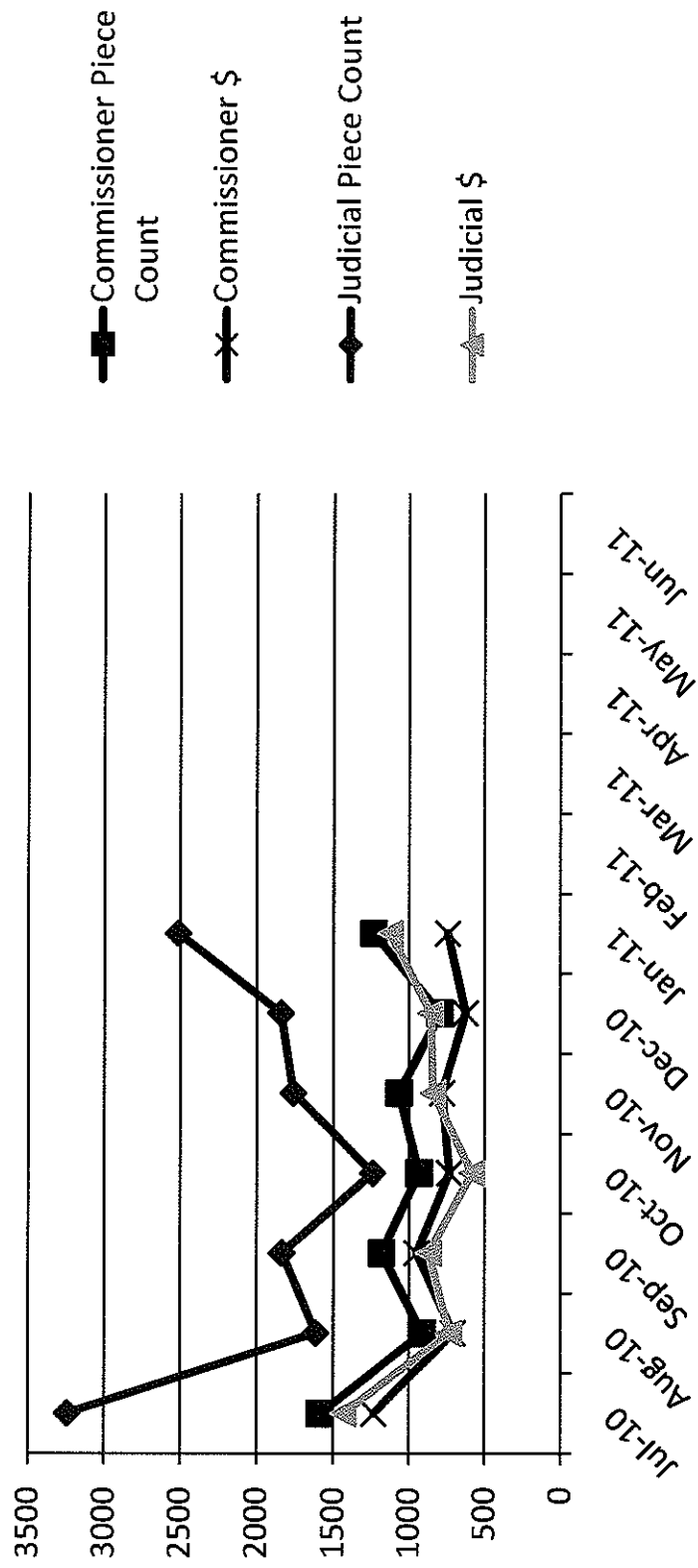
eCase Queries By Month and Type of User



eCase Users by Type and Date Added



Mail Cost and Piece Count for Commissioners and Judicial



TO: Gary M. Cannon, Executive Director

FROM: Wayne Ducote

DATE: February 11, 2011

RE: Outstanding Fines Status

The following is the requested status of outstanding fines in the Compliance and Coverage Divisions of the Insurance and Medical Services Department:

Compliance

There are two categories for Compliance fines: cases with underlying claims; and cases without underlying claims. Cases with underlying claims are those cases in which a claim has been filed but there is no record of the employer having coverage. Cases with no underlying claims are the cases where employers are discovered to have no coverage through the search of the Employment Security Commission records or a random coverage check.

The procedure for collection of fines is as follows:

1. Employers suspected of not having insurance are sent a letter requesting verification they have coverage and are given 14 days to respond. Failure to respond and to immediately acquire insurance will result in fines being assessed at \$1.00 per day for each employee, a minimum of \$10.00 per day and a maximum of \$100.00 per day.

Twenty violation letters were issued during the month of January.

2. For cases without an underlying claim, if the employer immediately comes into compliance after the initial notification, the assessed fine is \$750 for 10 or less employees and \$1,000 for 11-20 employees.

Thirteen compliance agreements were received during the month of January.

3. If there is no response and we can prove the employer is subject to the Workers' Compensation Act, the Compliance Division subpoenas the employer to an Order and Rule to Show Cause hearing. These hearings are scheduled every 30 days.

Eleven subpoenas were issued in January. The next Order and Rule to Show Cause hearing is scheduled for February 25, 2011.

4. Along with the subpoena, the employer is provided a letter offering the opportunity to settle in lieu of attending the hearing. However, if the employer does not settle, and the employer is found to be subject to the Act at the hearing, an order is issued finding the employer in violation of the Act. In most instances, the order stipulates maximum fines and penalties. Orders are issued within 30 days after the hearing.

3 orders resulting from the November 30, 2010 Order and Rule to Show Cause hearing were published in January. The December 17, 2010 Order and Rule to Show Cause hearing was postponed due to illness.

5. If there is no response to the order, a civil judgment is filed within 45 days.

No civil judgments were filed during the month of January.

6. Further contact with the employer (telephone and letter) is attempted by the Director of Compliance. If the employer remains willfully uninsured, the Director of Compliance files a criminal complaint with the jurisdictional magistrate. This new procedure for the Department has yet to be finalized with legal counsel.

Coverage

There are two types of fines assessed on carriers by the Coverage Division:

- A. Late filing for policies not received within 30 days of the policies' effective date.
- B. 12M Minor Medical Fines

In January - March 2010, approximately 200 carriers were sent a final notice on fines over 90 days old. Carriers were advised that failure to pay outstanding fines would result in a subpoena being issued requiring attendance at an Order and Rule to Show Cause Hearing. Initially, these carriers owed \$207,375 in fines over 90 days old. This total was reduced to \$19,396.33 as of February 10, 2011.

Department of Insurance & Medical Services
South Carolina Workers' Compensation Commission

February 2011 Monthly Report

| | July | August | September | October | November | December | January | February | March | April | May | June | 2010 - 2011 |
|---|----------|-----------|-------------|-----------|----------|-----------|----------|----------|-------|-------|-----|------|-------------|
| SELF INSURANCE | | | | | | | | | | | | | |
| New Self-Insurers Approved | 11 | 6 | 14 | 7 | 8 | 9 | 16 | | | | | | 71 |
| Self Insurance Tax Collected | \$35,282 | \$147,818 | \$1,647,285 | \$16,989 | \$33,269 | \$319,996 | \$42,040 | | | | | | \$2,242,679 |
| COMPLIANCE | | | | | | | | | | | | | |
| Cases Active at Beginning of Period | 422 | 600 | 754 | 672 | 768 | 884 | 778 | | | | | | |
| Cases Initiated | 203 | 203 | 140 | 152 | 148 | 171 | 102 | | | | | | 1119 |
| Cases Closed | 25 | 49 | 222 | 56 | 32 | 277 | 48 | | | | | | 709 |
| Cases Active at End of Period | 600 | 754 | 672 | 768 | 884 | 778 | 832 | | | | | | |
| Total Fines Assessed | \$49,965 | \$63,553 | \$112,292 | \$105,730 | \$49,740 | \$109,114 | \$86,660 | | | | | | \$577,054 |
| - Employer wage / coverage screening | \$30,050 | \$23,715 | \$25,140 | \$61,265 | \$27,000 | \$70,084 | \$66,588 | | | | | | \$303,842 |
| - Underlying claim / uninsured employer | \$19,915 | \$36,188 | \$87,152 | \$44,365 | \$22,740 | \$39,030 | \$20,072 | | | | | | \$269,462 |
| - Random Investigation | \$0 | \$3,650 | \$0 | \$100 | \$0 | \$0 | \$0 | | | | | | \$3,750 |
| Total Fines Collected | \$15,975 | \$20,704 | \$27,075 | \$51,739 | \$22,068 | \$39,084 | \$23,255 | | | | | | \$199,900 |
| - Employer wage / coverage screening | \$14,175 | \$13,634 | \$17,435 | \$20,375 | \$15,625 | \$32,584 | \$18,375 | | | | | | \$132,203 |
| - Underlying claim / uninsured employer | \$1,800 | \$7,070 | \$9,640 | \$31,264 | \$6,443 | \$6,500 | \$4,880 | | | | | | \$67,597 |
| - Random Investigation | \$0 | \$0 | \$0 | \$100 | \$0 | \$0 | \$0 | | | | | | \$100 |
| Fines Waived/Rescinded/Uncollectable | \$25,770 | \$77,180 | \$43,411 | \$38,949 | \$45,874 | \$24,330 | \$37,942 | | | | | | \$293,456 |
| - Waived | \$8,370 | \$13,775 | \$5,520 | \$0 | \$1,500 | \$6,750 | \$25,322 | | | | | | \$61,237 |
| - Rescinded | \$17,400 | \$63,405 | \$37,891 | \$38,949 | \$44,374 | \$17,580 | \$12,620 | | | | | | \$232,219 |
| - Uncollectable | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | \$0 |
| COVERAGE & ACCIDENT RPTG | | | | | | | | | | | | | |
| Employers Withdrawing From the Act | 1 | 1 | 3 | 2 | 1 | 3 | 3 | | | | | | 14 |
| Coverage Fines Assessed | \$18,400 | \$19,600 | \$4,400 | \$7,800 | \$13,200 | \$11,000 | \$8,200 | | | | | | \$82,600 |
| Coverage Fines Collected | \$67,795 | \$21,600 | \$18,500 | \$10,600 | \$12,240 | \$10,400 | \$9,200 | | | | | | \$150,335 |
| Coverage Fines Waived | \$1,000 | \$2,400 | \$1,604 | \$13,360 | \$1,600 | \$2,275 | \$1,600 | | | | | | \$23,839 |
| Number of 12As Filed EDI | 1,762 | 1,747 | 1,689 | 1,554 | 1,601 | 1,573 | 1,444 | | | | | | 11,370 |
| Number of 12As Filed Manually | 336 | 458 | 376 | 386 | 394 | 345 | 242 | | | | | | 2,537 |
| Total Number of WCC Files Created | 2,098 | 2,205 | 2,065 | 1,940 | 1,995 | 1,918 | 1,686 | | | | | | 13,907 |
| Number of Fatalities Filed on 12As | 7 | 9 | 4 | 8 | 3 | 11 | 2 | | | | | | 44 |
| MEDICAL SERVICES | | | | | | | | | | | | | |
| Bills Pending at Beginning of Period | 76 | 93 | 59 | 42 | 61 | 53 | 39 | | | | | | 555 |
| Bills Received | 83 | 90 | 85 | 107 | 67 | 64 | 59 | | | | | | |
| Bills to be Reviewed | 159 | 183 | 144 | 149 | 128 | 117 | 98 | | | | | | 602 |
| Bills Reviewed this Month | 66 | 124 | 102 | 88 | 75 | 78 | 69 | | | | | | |
| Bills Pending at End of Period | 93 | 59 | 42 | 61 | 53 | 39 | 29 | | | | | | |

TO: GARY CANNON, EXECUTIVE DIRECTOR
FROM: GREGORY S. LINE, DIRECTOR OF CLAIMS
SUBJECT: CLAIMS REPORT FOR THE MONTH OF DECEMBER
DATE: 02/09/11

Fines assessed for the month of January 2011:

- We assessed 701 fines for the month of January which was up from assessing 661 fines for the month of December.
- The dollar amount of the fines assessed for the month was **\$141,200** which was up from assessing **\$134,500** for the month of December.

Fines received for the month of January 2011:

- We received payment on 510 fines for the month of January which was up from receiving 488 fines for the month of December.
- The dollar amount of fines received for the month January was **\$104,200** which was up from receiving **\$103,000** for the month of December.

The fines assessed and collected went up slightly for the month of January 2011 but both have gone down since July 2010 –

- | | |
|---------------------------------------|-------------------------------------|
| • July assessed 1,195 fines | July fines collected 742 |
| • August assessed 699 fines | August fines collected 722 |
| • September assessed 839 fines | September fine collected 580 |
| • October assessed 560 fines | October fines collected 599 |
| • November assessed 715 fines | November fines collected 649 |
| • December assessed 661 fines | December fines collected 488 |
| • January assessed 701 fines | January fines collected 510 |

The carriers are getting better at sending the Form 18's and the First Report of Injury in a more timely manner therefore the fines will probably continue to stay about the same or decrease during the next several months.

The dollar amount of fines assessed for each form, for the month of June, and fines collected for each form from January 1, 2011 through January 31, 2011
The number of fines assessed and collected, for each form, are in parenthesis.

| | <u>Assessed</u> | <u>Collected</u> |
|--------------------------|-------------------------|-------------------------|
| Form 12A - | \$ 21,600.00 (108) | \$ 11,500.00 (58) |
| Form 15 Section I - | \$ 8,900.00 (38) | \$ 5,200.00 (25) |
| Form 15 Section II - | \$ 2,000.00 (10) | \$ 2,000.00 (9) |
| Form 15 S - | \$ 2,800.00 (14) | \$ 300.00 (2) |
| Form 17 - | \$ 1,000.00 (5) | \$ 200.00 (1) |
| Form 18 - | \$ 101,500.00 (509) | \$ 82,600.00 (402) |
| Form 19 - | \$ 0 | \$ 0 (1) |
| Denial letter - | \$ 400.00 (2) | \$ 400.00 (2) |
| Failure to respond - | \$ 3,000.00 (15) | \$ 2,000.00 (10) |
| Failure to pay Orig fine | 0 | \$ 0 |
| Form 20 | 0 | \$ 0 |
| Form 51 | 0 | \$ 0 |
| TOTAL - | \$ 141,200.00 (701) | \$ 104,200.00 (510) |

Fine Report for August, September, October, November, December 2010 and Jan 2011

| | Aug | Sept | Oct | Nov | Dec | Jan |
|----------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Amt assess | \$147,800 | \$170,800 | \$114,800 | \$150,000 | \$134,500 | \$141,200 |
| # fines assess | 699 | 839 | 560 | 715 | 661 | 701 |
| Amt coll | \$144,825 | \$119,325 | \$120,300 | \$128,000 | \$103,000 | 104,200 |
| Fines coll | 722 | 580 | 599 | 649 | 488 | 510 |

Form 18's

| | | | | | | |
|----------------|----------|-----------|----------|-----------|-----------|-----------|
| Fines assess | | | | | | |
| Daily | \$85,600 | \$109,600 | \$80,200 | \$111,800 | \$ 97,000 | \$96,500 |
| Fines assessed | | | | | | |
| file review | \$11,800 | \$14,600 | \$6,000 | \$ 9,000 | \$1,800 | \$5,000 |
| Total amount | | | | | | |
| Assessed | \$97,400 | \$124,200 | \$86,200 | \$120,800 | \$98,800 | \$101,500 |

| | | | | | | |
|--------------------|-----|-----|-----|-----|-----|-----|
| fines assess daily | 428 | 548 | 397 | 554 | 478 | 485 |
| # fines assess | | | | | | |
| file review | 12 | 64 | 20 | 7 | 9 | 24 |
| Total fines assess | 440 | 612 | 417 | 561 | 487 | 509 |

| | | | | | | |
|----------|-----------|----------|----------|------------|----------|--------|
| Amt coll | \$110,500 | \$90,800 | \$91,500 | \$ 101,350 | \$75,100 | 82,600 |
| # coll | 539 | 429 | 449 | 506 | 342 | 402 |

All other fines assessed

(Form 12-A, Form 15, Form 17, Form 19, denial letter, Form 20, failure to respond)

| | | | | | | |
|----------------|----------|----------|----------|-----------|----------|----------|
| Amt assess | \$50,400 | \$46,600 | \$34,600 | \$ 29,200 | \$35,700 | \$38,700 |
| # fines assess | 259 | 227 | 170 | 154 | 174 | 192 |
| Amt paid | \$34,325 | \$28,525 | \$28,800 | \$26,650 | \$27,900 | \$21,600 |
| # fines pd | 183 | 153 | 150 | 143 | 146 | 108 |

[illegible]

[illegible]

[illegible]

TO: Gary M. Cannon, Executive Director

FROM: Gregory S. Line
Director of Claims

DATE: February 11, 2011

RE: Claims
Outstanding fine status

Below is a list of ten carriers that were sent a Second and Final Notice of fines Assessment on January 4, 2010.

1. Travelers Casualty & Ins. Co.
 - a. Beginning bal \$ 13,172.66
 - b. Bal as of 2/11/11 \$ 600.00
2. State Farm First & Casualty
 - a. Beginning bal \$ 4,000.00
 - b. Bal as of 2/11/11 \$ 600.00
3. Valley Forge Ins. Co.
 - a. Beginning bal \$ 300.00
 - b. Bal as of 2/11/11 \$ 100.00
4. Sentry Select Ins. Co.
 - a. Beginning bal \$ 510.00
 - b. Bal as of 2/11/11 \$ 510.00
5. Sentry Insurance A Mutual Co.
 - a. Beginning bal \$ 7,025.00
 - b. Bal as of 2/11/11 \$ 200.00
6. PA Manufacturers Assn. Ins. Co.
 - a. Beginning bal \$ 800.00
 - b. Bal as of 2/11/11 \$ 200.00
7. Farmington Casualty Co.
 - a. Beginning bal \$ 1,200.00
 - b. Bal as of 2/11/11 \$ 600.00
8. Midwest Employers Casualty Co.
 - a. Beginning bal \$ 900.00
 - b. Bal as of 2/11/11 \$ 700.00
9. Rollins, Inc.
 - a. Beginning bal \$ 500.00
 - b. Bal as of 2/11/11 \$ 500.00
10. Premier Group Ins. Co.
 - a. Beginning bal \$ 900.00
 - b. Bal as of 2/11/11 \$ 200.00

TO: Gary M. Cannon, Executive Director
FROM: Gregory S. Line
DATE: February 11, 2011
RE: Claims
Outstanding Fines Status

Below is the status of the six groups of carriers with 6 companies that were sent a Second and Final Notice of fines Assessment on July 24, 2009.

1. Insurance Company of North America
 - a. Beginning bal \$ 28,580
 - b. Bal as of 2/11/11 \$ 200
2. AIG
 - a. Beginning bal \$ 56,431
 - b. Bal as of 2/11/11 \$ 2,800
3. Federal Insurance Company
 - a. Beginning bal \$ 4,500
 - b. Bal as of 2/11/11 \$ 600
4. Liberty Mutual Group
 - a. Beginning bal \$ 22,750
 - b. Bal as of 2/11/11 \$ 200
5. Travelers Property & Casualty Company
 - a. Beginning Bal \$ 4,160
 - b. Bal as of 2/11/11 \$ 200
- 6.. American Casualty Co. of Rdg PA
 - a. Beginning Bal \$ 5,160
 - b. Bal as of 2/11/11 \$ 100

TO: Gary M. Cannon, Executive

FROM: Gregory S. Line
Director of Claims

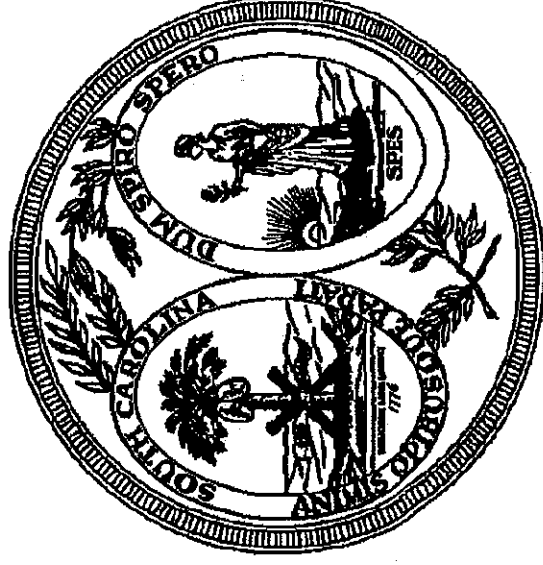
DATE: February 11, 2011

RE: Claims
Outstanding Fines Status

Below is a list of three carriers that were sent a Second and Final Notice of fines Assessment on October 30, 2009

1. Chubb Indemnity Ins. Co.
 - a. Beginning bal \$ 2,086.33
 - b. Bal as of 1/11/10 \$ **700.00**
2. Peerless Ins. Co.
 - a. Beginning bal \$ 3,900.00
 - b. Bal as of 1/11/10 \$ **400.00**
3. OneBeacon Ins. Co.
 - a. Beginning bal \$ 3,000.00
 - b. Bal as of 1/11/10 \$ **500.00**

SCWCC Judicial Report



February 2011

| Month | Forms 50, 52, 54, 53, 55 | | | Form 15 Section III | | | Dependency Hearings | | | Motions | | | Clinger Conf. Requested | | | Informal Conf. Requested | | | Informal Conf. Conducted | | | Mediations | | | Form 30 | | | FC Hearings Held | | | FC Orders Served | | | Single Comm. Hearings Held | | | D&O Served | | |
|------------------------|--------------------------|------|------|---------------------|----|-----|---------------------|------|------|---------|-----|-----|-------------------------|------|-----|--------------------------|--|--|--------------------------|--|--|------------|--|--|---------|--|--|------------------|--|--|------------------|--|--|----------------------------|--|--|------------|--|--|
| | 4577 | 3798 | 1911 | 21 | 24 | 630 | 617 | 2916 | 2284 | 92 | 321 | 168 | 214 | 1108 | 981 | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul-10 | 692 | 527 | 283 | 1 | 4 | 86 | 93 | 436 | 170 | 6 | 50 | 27 | 22 | 138 | 125 | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug-10 | 723 | 627 | 319 | 6 | 5 | 103 | 87 | 491 | 567 | 0 | 51 | 23 | 46 | 153 | 155 | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep-10 | 635 | 551 | 249 | 2 | 4 | 84 | 88 | 354 | 411 | 7 | 43 | 25 | 39 | 180 | 162 | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct-10 | 632 | 511 | 283 | 4 | 3 | 107 | 76 | 497 | 302 | 15 | 42 | 31 | 34 | 144 | 114 | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-10 | 661 | 528 | 252 | 3 | 5 | 106 | 93 | 397 | 264 | 3 | 49 | 20 | 20 | 182 | 153 | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-10 | 526 | 501 | 252 | 3 | 3 | 79 | 96 | 375 | 299 | 11 | 56 | 27 | 28 | 151 | 95 | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-11 | 708 | 553 | 273 | 2 | 0 | 65 | 84 | 366 | 271 | 50 | 30 | 15 | 25 | 160 | 177 | | | | | | | | | | | | | | | | | | | | | | | | |
| Feb-11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mar-11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr-11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May-11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun-11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Totals FY 2010-2011 | 4577 | 3798 | 1911 | 21 | 24 | 630 | 617 | 2916 | 2284 | 92 | 321 | 168 | 214 | 1108 | 981 | | | | | | | | | | | | | | | | | | | | | | | | |

| Month | Forms 50, 52, 54, 53, 55 | | | Form 15 Section III | | | Dependency Hearings | | | Motions | | | Clinger Conf. Requested | | | Informal Conf. Requested | | | Informal Conf. Conducted | | | Mediations | | | Form 30 | | | FC Hearings Held | | | FC Orders Served | | | Single Comm. Hearings Held | | | D&O Served | | |
|--------------|--------------------------|------|------|---------------------|----|-----|---------------------|------|------|---------|-----|-----|-------------------------|------|-----|--------------------------|--|--|--------------------------|--|--|------------|--|--|---------|--|--|------------------|--|--|------------------|--|--|----------------------------|--|--|------------|--|--|
| | 4577 | 3798 | 1911 | 21 | 24 | 630 | 617 | 2916 | 2284 | 92 | 321 | 168 | 214 | 1108 | 981 | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul-10 | 692 | 527 | 283 | 1 | 4 | 86 | 93 | 436 | 170 | 6 | 50 | 27 | 22 | 138 | 125 | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug-10 | 723 | 627 | 319 | 6 | 5 | 103 | 87 | 491 | 567 | 0 | 51 | 23 | 46 | 153 | 155 | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep-10 | 635 | 551 | 249 | 2 | 4 | 84 | 88 | 354 | 411 | 7 | 43 | 25 | 39 | 180 | 162 | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct-10 | 632 | 511 | 283 | 4 | 3 | 107 | 76 | 497 | 302 | 15 | 42 | 31 | 34 | 144 | 114 | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-10 | 661 | 528 | 252 | 3 | 5 | 106 | 93 | 397 | 264 | 3 | 49 | 20 | 20 | 182 | 153 | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-10 | 526 | 501 | 252 | 3 | 3 | 79 | 96 | 375 | 299 | 11 | 56 | 27 | 28 | 151 | 95 | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-11 | 708 | 553 | 273 | 2 | 0 | 65 | 84 | 366 | 271 | 50 | 30 | 15 | 25 | 160 | 177 | | | | | | | | | | | | | | | | | | | | | | | | |
| Feb-11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mar-11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr-11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May-11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun-11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Totals | 4577 | 3798 | 1911 | 21 | 24 | 630 | 617 | 2916 | 2284 | 92 | 321 | 168 | 214 | 1108 | 981 | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2010-2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Pleadings Assigned

| Month | District 1 | District 2 | District 3 | District 4 | District 5 | District 6 | District 7 |
|---------------------|------------|------------|------------|-------------|------------|------------|------------|
| Jul-10 | 93 | 111 | 118 | 169 | 146 | 114 | 140 |
| Aug-10 | 121 | 106 | 113 | 193 | 138 | 109 | 132 |
| Sep-10 | 111 | 85 | 105 | 130 | 115 | 103 | 163 |
| Oct-10 | 99 | 76 | 84 | 157 | 117 | 83 | 130 |
| Nov-10 | 97 | 50 | 122 | 140 | 99 | 98 | 151 |
| Dec-10 | 95 | 81 | 111 | 131 | 88 | 83 | 118 |
| Jan-11 | 108 | 83 | 123 | 164 | 90 | 101 | 140 |
| Feb-11 | | | | | | | |
| Mar-11 | | | | | | | |
| Apr-11 | | | | | | | |
| May-11 | | | | | | | |
| Jun-11 | | | | | | | |
| Totals | 724 | 592 | 776 | 1084 | 793 | 691 | 974 |
| FY 2010-2011 | | | | | | | |

Informal Conference & Mediations

| Staff | Mileage/Hours | Mediations | | | | | | | | | | | | Total |
|------------|---------------|------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|
| | | Jul-10 | Aug-10 | Sep-10 | Oct-10 | Nov-10 | Dec-10 | Jan-11 | Feb-11 | Mar-11 | Apr-11 | May-11 | Jun-11 | |
| Staff 1 | SVM | 368.00 | 332.00 | 205.00 | 701.00 | 25.00 | 0.00 | 587.00 | | | | | | 2218.00 |
| | PVM | 213.00 | 0.00 | 172.00 | 0.00 | 605.00 | 470.00 | 0.00 | | | | | | 1460.00 |
| | Time | 43.00 | 47.00 | 69.50 | 48.00 | 61.00 | 48.00 | 44.00 | | | | | | 360.50 |
| | Hotel | 0.00 | 115.06 | 214.67 | 110.00 | 0.00 | 39.00 | 160.00 | | | | | | 638.73 |
| Staff 2 | SVM | 162.00 | 262.00 | 0.00 | 0.00 | 233.00 | 562.00 | 236.00 | | | | | | 1455.00 |
| | PVM | 501.00 | 320.00 | 776.00 | 232.00 | 200.00 | 0.00 | 138.00 | | | | | | 2167.00 |
| | Time | 35.00 | 51.00 | 59.00 | 20.00 | 26.00 | 33.00 | 25.00 | | | | | | 249.00 |
| | Hotel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 264.00 | | | | | | 264.00 |
| Mediations | SVM | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | 0.00 |
| | PVM | 116.00 | 0.00 | 0.00 | 266.00 | 0.00 | 0.00 | 254.00 | | | | | | 636.00 |
| | Time | 33.00 | 0.00 | 0.00 | 13.00 | 0.00 | 0.00 | 27.00 | | | | | | 73.00 |
| | Hotel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | 0.00 |
| Staff 3 | SVM | 192.00 | 456.00 | 339.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | 987.00 |
| | PVM | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | 4.00 |
| | Time | 16.75 | 49.00 | 24.15 | 26.50 | 0.00 | 22.00 | 22.00 | | | | | | 160.40 |
| | Hotel | 0.00 | 155.26 | 0.00 | 110.00 | 0.00 | 0.00 | 0.00 | | | | | | 265.26 |
| Staff 4 | SVM | 130.00 | 182.00 | 163.00 | 460.00 | 746.00 | 255.00 | 486.00 | | | | | | 2422.00 |
| | PVM | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | 0.00 |
| | Time | 4.00 | 24.00 | 48.45 | 61.50 | 128.00 | 34.50 | 70.50 | | | | | | 370.95 |
| | Hotel | 0.00 | 0.00 | 198.00 | 65.00 | 164.25 | 102.95 | 132.84 | | | | | | 663.04 |
| Staff 5 | SVM | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | 0.00 |
| | PVM | 45.00 | 92.60 | 92.60 | 220.00 | 0.00 | 0.00 | 0.00 | | | | | | 450.20 |
| | Time | 20.45 | 34.45 | 25.50 | 12.00 | 13.50 | 0.00 | 13.00 | | | | | | 118.90 |
| | Hotel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | 0.00 |
| Staff 6 | SVM | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | 0.00 |
| | PVM | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | 0.00 |
| | Time | 0.00 | 21.00 | 25.50 | 0.00 | 13.50 | 0.00 | 0.00 | | | | | | 60.00 |
| | Hotel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | 0.00 |

| Totals FY 2010-2011 | |
|------------------------------|---------|
| SVM = State Vehicle Miles | 7082.00 |
| PVM = Personal Vehicle Miles | 4717.20 |
| T = Time | 1392.75 |
| H = Hotel Cost | 1831.03 |

State of South Carolina

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Columbia, S.C. 29202-1715



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Workers' Compensation Commission

Executive Director's Report February 22, 2011

Fines and Assessments Aging Report

The attached Fines and Assessments Aging Report reflects the number and amount of fines assessed for the period ending January 31, 2011.

Employee Meetings/Staff Training

The agency All Employee Meeting was held on January 20. The annual retreat/training with department heads and supervisors was held on January 28. Executive Staff met on February 1 and February 15, 2011.

Recognitions

Cathy Floyd, Human Resource Manager, earned certification from the HR Certification Institute as a Senior Professional in Human Resources (SPHR). The certification, awarded by the Human Resource Certification Institute, signifies she possess the theoretical knowledge and practical experience in human resource management necessary to pass a comprehensive examination demonstrating a mastery of the field of human resource management.

The South Carolina State Human Affairs Commission has published the 2011 Report to the General Assembly on the Status of Equal Employment Opportunity in SC State Government. South Carolina Workers' Compensation Commission achieved 100% of the Affirmative Action Goals for FY 2010.

Constituent Services/Public Information

Since the last Commission meeting the Executive Director's Office had 222 communications with various system constituents. These contacts included telephone communications; electronic and personal contacts with claimants or constituents, state agencies, federal agencies, attorneys, service providers, business partners; and letters with congressional offices.

2011-2012 Proposed Budget

Commission Chairman, Director of Finance, and the Executive Director met with the House Ways and Means Committee, Transportation and Regulatory Subcommittee, on January 26, 2011 to present the SCWCC 2011-2012 Proposed Budget.

SC Department of Vocational Rehabilitation

Judicial Department Director and the Executive Director met with the Executive Director of SC Department of Vocational Rehabilitation on February 3 to continue the discussion on a strategy for developing and implementing a plan for referring workers' compensation claimants to their department. On February 9 the IT Manager and the Executive Director met with Vocational Rehabilitation's Program Administrator and IT Manager.

Other Meetings

The Executive Director attended the NCCI State Forum January 19 in Columbia S.C; the CDC meeting on January 28; presented at the Injured Workers' Advocates Association Paralegal and Legal Assistant Seminar on February 4; and participated in the IAIABC Fee Schedule E-Conference on February 10 and 17, and an IAIABC Commissioners/administrators teleconference on February 17.

eCase Training Sessions

On February 7, Amanda Underhill Senior Applications Analyst, conducted training sessions at two claim administrator offices (Broadspire and Gallagher Bassett) in the Charlotte area. Three Team Managers and 35 adjusters participated. Training included a demonstration of eCase using claims handled by each respective office which provided a relevant explanation of what information is available through the web tool.

On February 10 Judicial Department Director, Case Manager, and Senior Applications Analyst presented eCase at Collins and Lacy's "Lunch and Learn" session. About 15 staff members of the firm were present including attorneys, paralegals and assistants. The demonstration included eCase reporting options and the new Attorney Notification of Representation feature which automates the Letter of Representation sent to the Commission.

Fines and Assessments Aging Report
Monthly Totals

Page 1

2/17/2011

Summary All Depts.

| | July | August | Sept | Oct | Nov | Dec | Jan | Feb | Mar | April | May | June |
|---------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----|-----|-------|-----|------|
| Total | \$1,489,356 | \$1,398,959 | \$1,476,516 | \$1,418,489 | \$1,416,701 | \$1,447,700 | \$1,468,658 | | | | | |
| Count | 4,982 | 4,684 | 4,686 | 4,460 | 4,557 | 4,543 | 4,589 | | | | | |
| > 91 Days | \$922,663 | \$958,379 | \$1,036,625 | \$1,029,732 | \$1,028,054 | \$1,058,690 | \$1,073,180 | | | | | |
| Count | 2,706 | 2,991 | 3,111 | 3,200 | 3,116 | 3,197 | 3,205 | | | | | |
| 61-90 Days | \$113,563 | \$111,665 | \$91,009 | \$95,493 | \$90,455 | \$66,292 | \$93,575 | | | | | |
| Count | 552 | 431 | 417 | 256 | 331 | 196 | 371 | | | | | |
| 31-60 Days | \$210,132 | \$140,749 | \$126,743 | \$119,771 | \$93,672 | \$124,975 | \$120,789 | | | | | |
| Count | 687 | 599 | 386 | 450 | 320 | 513 | 371 | | | | | |
| < 30 days | \$240,942 | \$188,166 | \$222,139 | \$173,493 | \$204,520 | \$197,743 | \$181,114 | | | | | |
| Count | 1,037 | 663 | 772 | 554 | 790 | 637 | 642 | | | | | |
| Of Fines Over 90 Days Old | | | | | | | | | | | | |
| Orders | \$5,310 | \$4,785 | \$4,685 | \$3,785 | \$3,285 | \$3,185 | \$3,185 | | | | | |
| Count | 31 | 25 | 24 | 19 | 17 | 16 | 16 | | | | | |
| Judgments | \$201,174 | \$201,174 | \$201,174 | \$94,248 | \$200,714 | \$200,714 | \$200,394 | | | | | |
| Count | 537 | 537 | 537 | 483 | 534 | 534 | 533 | | | | | |

| Claims | July | August | Sept | Oct | Nov | Dec | Jan | Feb | Mar | April | May | June |
|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----|-----|-------|-----|------|
| Division Total | \$936,013 | \$879,038 | \$895,763 | \$844,993 | \$871,303 | \$863,803 | \$877,283 | | | | | |
| Count | 4,512 | 4,231 | 4,319 | 4,095 | 4,174 | 4,148 | 4,210 | | | | | |
| > 91 Days | \$517,963 | \$567,113 | \$598,563 | \$610,393 | \$597,403 | \$614,353 | \$612,433 | | | | | |
| Count | 2519 | 2768 | 2863 | 2959 | 2874 | 2955 | 2,946 | | | | | |
| 61-90 Days | \$100,350 | \$76,950 | \$83,050 | \$49,050 | \$65,500 | \$35,100 | \$73,100 | | | | | |
| Count | 487 | 367 | 397 | 227 | 319 | 169 | 345 | | | | | |
| 31-60 Days | \$121,200 | \$115,775 | \$76,850 | \$86,900 | \$57,500 | \$99,400 | \$69,850 | | | | | |
| Count | 567 | 554 | 344 | 429 | 279 | 474 | 334 | | | | | |
| < 30 days | \$196,500 | \$119,200 | \$147,300 | \$98,650 | \$150,900 | \$114,950 | \$121,900 | | | | | |
| Count | 939 | 542 | 715 | 480 | 702 | 550 | 585 | | | | | |
| Of Fines Over 90 Days Old | | | | | | | | | | | | |
| Orders | \$5,310 | \$4,785 | \$4,685 | \$3,785 | \$3,285 | \$3,185 | \$3,185 | | | | | |
| Count | 31 | 25 | 24 | 19 | 17 | 16 | 16 | | | | | |
| Judgments | \$94,468 | \$94,468 | \$94,468 | \$94,248 | \$94,008 | \$94,008 | \$93,688 | | | | | |
| Count | 484 | 484 | 484 | 483 | 481 | 481 | 480 | | | | | |

| Compliance | July | August | Sept | Oct | Nov | Dec | Jan | Feb | Mar | April | May | June |
|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----|-----|-------|-----|------|
| Division Total | \$471,195 | \$435,738 | \$478,294 | \$488,181 | \$468,853 | \$510,153 | \$521,492 | | | | | |
| Count | 135 | 127 | 137 | 148 | 144 | 156 | 158 | | | | | |
| > 91 Days | \$382,785 | \$359,495 | \$365,865 | \$355,525 | \$377,495 | \$394,293 | \$408,088 | | | | | |
| Count | 111 | 108 | 110 | 110 | 114 | 115 | 122 | | | | | |
| 61-90 Days | \$370 | \$16,940 | \$4,400 | \$38,588 | \$23,448 | \$26,370 | \$15,960 | | | | | |
| Count | 1 | 4 | 2 | 7 | 4 | 8 | 6 | | | | | |
| 31-60 Days | \$64,675 | \$16,715 | \$39,588 | \$30,178 | \$29,150 | \$18,960 | \$46,580 | | | | | |
| Count | 12 | 6 | 7 | 7 | 11 | 8 | 15 | | | | | |
| < 30 days | \$23,365 | \$42,588 | \$68,441 | \$63,890 | \$38,760 | \$70,530 | \$50,884 | | | | | |
| Count | 11 | 9 | 18 | 24 | 15 | 25 | 15 | | | | | |
| Of Fines Over 90 Days Old | | | | | | | | | | | | |
| Orders | | | | | | | | | | | | |
| Count | | | | | | | | | | | | |
| Judgments | \$106,706 | \$106,706 | \$106,706 | \$106,706 | \$106,706 | \$106,706 | \$106,706 | | | | | |
| Count | 53 | 53 | 53 | 53 | 53 | 53 | 53 | | | | | |

| Coverage | July | August | Sept | Oct | Nov | Dec | Jan | Feb | Mar | April | May | June |
|---------------------------|----------|----------|----------|----------|----------|----------|----------|-----|-----|-------|-----|------|
| Division Total | \$63,275 | \$57,975 | \$75,776 | \$57,556 | \$50,271 | \$47,000 | \$44,400 | | | | | |
| Count | 298 | 272 | 161 | 154 | 178 | 176 | 165 | | | | | |
| > 91 Days | \$13,675 | \$21,475 | \$65,126 | \$46,556 | \$32,271 | \$28,600 | \$29,400 | | | | | |
| Count | 50 | 89 | 107 | 99 | 87 | 83 | 90 | | | | | |
| 61-90 Days | \$12,400 | \$11,000 | \$3,000 | \$1,800 | \$400 | \$2,800 | \$3,200 | | | | | |
| Count | 62 | 55 | 15 | 9 | 2 | 15 | 16 | | | | | |
| 31-60 Days | \$21,000 | \$6,900 | \$4,250 | \$1,400 | \$5,000 | \$5,200 | \$3,800 | | | | | |
| Count | 105 | 35 | 22 | 7 | 26 | 26 | 19 | | | | | |
| < 30 days | \$16,200 | \$18,600 | \$3,400 | \$7,800 | \$12,600 | \$10,400 | \$8,000 | | | | | |
| Count | 81 | 93 | 17 | 39 | 63 | 52 | 40 | | | | | |
| Of Fines Over 90 Days Old | | | | | | | | | | | | |
| Orders | | | | | | | | | | | | |
| Count | | | | | | | | | | | | |
| Judgments | | | | | | | | | | | | |
| Count | | | | | | | | | | | | |
| Judicial | July | August | Sept | Oct | Nov | Dec | Jan | Feb | Mar | April | May | June |
| Division Total | \$18,873 | \$26,208 | \$26,683 | \$27,759 | \$26,274 | \$26,744 | \$25,483 | | | | | |
| Count | 37 | 54 | 69 | 63 | 61 | 63 | 56 | | | | | |
| > 91 Days | \$8,240 | \$10,296 | \$17,071 | \$17,258 | \$20,885 | \$21,444 | \$23,279 | | | | | |
| Count | 26 | 26 | 31 | 32 | 41 | 44 | 47 | | | | | |
| 61-90 Days | \$443 | \$6,775 | \$559 | \$6,055 | \$1,107 | \$2,022 | \$1,315 | | | | | |
| Count | 2 | 5 | 3 | 13 | 6 | 4 | 4 | | | | | |
| 31-60 Days | \$3,257 | \$1,359 | \$6,055 | \$1,293 | \$2,022 | \$1,415 | \$559 | | | | | |
| Count | 3 | 4 | 13 | 7 | 4 | 5 | 3 | | | | | |
| < 30 days | \$4,877 | \$7,778 | \$2,998 | \$3,153 | \$2,260 | \$1,863 | \$330 | | | | | |
| Count | 6 | 19 | 22 | 11 | 10 | 10 | 2 | | | | | |

TO: Commissioners

FROM: Gary M. Cannon

DATE: February 16, 2011

RE: Direct Deposits of TTD and TPD Benefits

After the January 18, 2011 Commission Business meeting, I have been in communication with Johnnie Baxley, attorney for Walmart, regarding their request to initiate a pilot program in SC to make payments for TTD and TPD to their employees receiving workers' compensation benefits via direct deposit to checking accounts rather than by check.

Review of the SC Code Title 36 resulted in a preliminary determination that in order to implement this practice it would require an amendment to Regulation R 67-1602 (D).

I have our legal counsel researching the matter further.

TO: Commissioners

FROM: Gary M. Cannon

DATE: February 16, 2011

RE: Medical Services Provider Manual

After several months of analysis and review of methodologies for establishing the maximum allowable amounts in the Medical Services Provider Manual fee schedule, the Medical Services Provider Manual Advisory Committee presented their recommendations to the Commission on July 19, 2010. One methodology considered by the Advisory Committee was the adoption of the rates established by the State Health Plan.

R 67-1302 (A) states the "Commission shall establish maximum allowable payments for medical services provided by medical practitioners based on a relative value scale and a conversion factor set by the Commission."

The language in 67-1302 (A) may prevent the Commission from adopting the State Health Plan rates for the MSPM fee schedule without making a change to the regulation.

Chairman Beck asked this matter be placed on the agenda for discussion.

MEMORANDUM

February 16, 2011

TO: Commissioners

FROM: Cathy Floyd
Human Resources

SUBJECT: Revised Dress Code Policy and Employee of the Year Policy

On behalf of the Employee Advisory Committee, below is a summary of changes for the proposed Dress Code Policy and Employee of the Year Policy.

Dress Code Policy

- The Policy was expanded from one paragraph to a more detailed explanation of appropriate versus inappropriate attire
- A category for Monday through Thursday Attire has been added and divided into categories providing examples of appropriate versus inappropriate dress
- A category for Friday Attire has been added to provide examples of appropriate versus inappropriate dress
- A category for Supervisor Attire has been added requiring business dress for all supervisors Monday through Thursday and male supervisors to wear appropriate neckwear October 1 through March 31
- A category for Compliance has been added to ensure consistent adherence to the policy
- Within the Compliance category, sections have been added for medical waivers and work related waivers from the policy for a specific period of time

Employee of the Year Policy

- Employee of the Quarter was eliminated
- The program year has been changed to run in conjunction with the Employee Appreciation Event, June 1 through May 31
- Nominations are to be submitted by February 15 to allow time for review
- Employees may nominate employees from any department, no longer limited to nominating from within their department
- The winner will be selected from all nominees, no longer limited to employee of the quarter winners
- The Basic Criteria Section has been modified by combining categories to create a more comprehensive Quality of Work category
- The Selection Committee is now comprised of 3 non-Commission employees appointed by the Executive Director, no longer the Department Directors
- The recognition has been expanded to include a gift card in the amount allowable by the Comptroller General's Office and the employee's picture to be hung for the program year
- The plaque will be awarded at the Employee Appreciation Event rather than the Educational Conference
- Both the Nomination Form and Evaluation Form have been updated to reflect the revised Basic Criteria, as well as some general formatting changes

It is the recommendation of the Employee Advisory Committee to adopt the proposed changes to the Dress Code Policy and Employee of the Year Policy effective immediately.

Attachments:

STATE OF SOUTH CAROLINA
WORKERS' COMPENSATION COMMISSION

DRAFT

Administrative Policies and Procedures

| | | |
|-----------------------------------|-------------------------|----------------------|
| Subject: Dress Code Policy | | Revision Number: 2.0 |
| Policy Number: 2.29 | Date: February 22, 2011 | Page 1 of 3 |

THE LANGUAGE USED IN THIS DOCUMENT DOES NOT CREATE AN EMPLOYMENT CONTRACT BETWEEN THE EMPLOYEE AND THE SOUTH CAROLINA WORKERS' COMPENSATION COMMISSION. THIS DOCUMENT DOES NOT CREATE ANY CONTRACTUAL RIGHTS OR ENTITLEMENTS. THE SOUTH CAROLINA WORKERS' COMPENSATION COMMISSION RESERVES THE RIGHT TO REVISE THE CONTENT OF THIS DOCUMENT, IN WHOLE OR IN PART. NO PROMISES OR ASSURANCES, WHETHER WRITTEN OR ORAL, WHICH ARE CONTRARY TO OR INCONSISTENT WITH THE TERMS OF THIS PARAGRAPH CREATE ANY CONTRACT OF EMPLOYMENT.

Purpose

It is the policy of the South Carolina Workers' Compensation Commission that each employee's dress, grooming and personal hygiene be appropriate to the work situation. Our employees serve people of all economic, social and professional levels and it is the responsibility of the employees to establish a positive image of the Commission. Employees are expected to be neat in their dress and maintain an appearance, which is well-groomed and appropriate for a professional business environment. In carrying out the overall responsibilities of the agency in this respect the following guidelines are set forth as the Commission's Dress Code.

Guidelines

Clothing that reveals areas of an employee's cleavage, back, chest, stomach or undergarments are not acceptable business attire. Torn, dirty or frayed clothing; and any clothing that contains inappropriate words, phrases or pictures are not considered acceptable business attire.

Monday – Thursday Attire

Slacks, Pants, and Suit Pants

Business appropriate dress pants includes but are not limited to slacks and capris. All pants and slacks shall be no shorter than mid-calf in length. Slacks and pants made of denim material, sweatpants, exercise pants, shorts of any length, bib overalls, leggings, and any spandex or other form-fitting pants are not considered business appropriate attire.

STATE OF SOUTH CAROLINA
WORKERS' COMPENSATION COMMISSION

DRAFT

Administrative Policies and Procedures

| | | |
|-----------------------------------|-------------------------|----------------------|
| Subject: Dress Code Policy | | Revision Number: 2.0 |
| Policy Number: 2.29 | Date: February 22, 2011 | Page 2 of 3 |

Skirts, Dresses, and Skirted Suits

Business appropriate dresses and skirts are acceptable. Casual dresses and skirts not acceptable for business appropriate wear include but are not limited to mini-skirts, skorts, sun dresses, beach dresses, and spaghetti-strap dresses. Business appropriate dresses and skirts should fit appropriately and length should be no shorter than 2 inches above the knee when standing.

Shirts, Tops, Blouses, and Jackets

Collared shirts, dress shirts and blouses, sweaters, tops, turtlenecks and mock turtlenecks are acceptable business appropriate attire for work. Suit jackets, blazers and sport jackets are also acceptable business attire for the office, if they do not violate the listed guidelines. Inappropriate business attire for Monday through Thursday include, but is not limited to golf-type shirts; tank tops; midriff tops; shirts with words, terms, phrases, logos, pictures, cartoons, or slogans, except fashion brand logos; hoodies; halter-tops; tops with bare shoulders; sweatshirts, and t-shirts unless worn under another blouse, shirt, jacket, or dress.

Shoes and Footwear

Appropriate business shoes Monday through Friday include, but are not limited to dress shoes, loafers, clogs, dress boots, flats, dress heels, dress sandals and leather deck-type shoes. Inappropriate business attire shoes worn Monday through Friday include, but are not limited to, athletic shoes, shower shoes, flip-flops, slippers, crocs, rain shoes and rain boots.

Jewelry, Makeup, Perfume and Cologne

Jewelry, makeup, perfume and cologne are considered appropriate business dress. Body piercings and tattoos with explicit inappropriate language and illustrations should not be exposed. Individual fragrances to include but not be limited to, perfumes, hand and body lotion, colognes and after shave shall not be worn in excess.

Hats and Head Covers

Head wear within the office is not considered acceptable business attire. Head covers required for religious purposes or to honor cultural tradition may be permitted.

Friday Attire

Fridays are designated as business casual dress day. Denim material, jean type clothing, golf type shirts, and causal business attire are allowed. Shirts without collars are not considered business appropriate dress. Clothing with embroidered logos for sports teams, universities and other associations are allowed on casual days with the exception of jerseys, fleece and hoodies. Otherwise, all stated guidelines apply for business casual dress.

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Supervisor Attire

All supervisors must wear business attire Monday through Thursday. Fridays, supervisors may wear business casual attire with the exception of attending meetings outside the office or with scheduled meetings with visitors in the office. Male supervisors shall wear neckties or other business appropriate neckwear Monday through Thursday during the period of October 1 through March 31. Business appropriate neckwear is optional for male supervisors for the period April 1 through September 30.

Compliance

Supervisors are responsible for ensuring their employees are in compliance with the Commission's Dress Code Policy. When the supervisor deems an employee's clothing violates any part of this Policy, the supervisor will notify his department head, the Human Resources Director and the Executive Director prior to sending the employee home to change attire and/or administering discipline.

Medical Waiver

An employee may request a waiver in writing from the policy for medical reasons. The written request shall include documentation from a physician with reason(s) and inclusive dates for the waiver.

Special Occasions/Exceptions

The Executive Director may approve agency wide exceptions from the policy for a specific time period in order to celebrate special events. Also, limited deviations of the policy may be necessary for work related situations requiring physical labor outside of an employee's normal job duties. In such cases, supervisory personnel must submit a written request with the inclusive dates and receive approval for appropriate dress from their Department Director. This written request/approval is to be forwarded to Human Resources for retention purposes.

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THE LANGUAGE USED IN THIS DOCUMENT DOES NOT CREATE AN EMPLOYMENT CONTRACT BETWEEN THE EMPLOYEE AND THE SOUTH CAROLINA WORKERS' COMPENSATION COMMISSION. THIS DOCUMENT DOES NOT CREATE ANY CONTRACTUAL RIGHTS OR ENTITLEMENTS. THE SOUTH CAROLINA WORKERS' COMPENSATION COMMISSION RESERVES THE RIGHT TO REVISE THE CONTENT OF THIS DOCUMENT, IN WHOLE OR IN PART. NO PROMISES OR ASSURANCES, WHETHER WRITTEN OR ORAL, WHICH ARE CONTRARY TO OR INCONSISTENT WITH THE TERMS OF THIS PARAGRAPH CREATE ANY CONTRACT OF EMPLOYMENT.

Policy Statement

The Commission is charged with the responsibility of administering and regulating the Workers' Compensation Act. It is dedicated to providing an equitable and timely system of benefits to injured workers and to employers in the most responsive, accurate and reliable manner possible. This task can only be accomplished by challenging and encouraging employees to continue to provide expedient and professional services to the public we serve. The Commission's greatest asset is our employees. In an effort to reward and recognize employees who exemplify themselves in accomplishment of the Commission's mandate, the Employee of the Year policy is established. This policy sets forth the guidelines and criteria to be followed in selecting an Employee of the Year.

Guidelines

- A. The Employee of the Year shall be recognized each calendar year for exhibiting exemplary accomplishment of the Commission's mission and shall be awarded during the month of May in conjunction with the Employee Appreciation event.
- B. All full-time equivalent (FTE) employees of the Commission, with the exception of the Commissioners, the Executive Director, and the Department Directors are eligible to be nominated. All nominations must meet the nomination criteria set forth in this policy.
- C. Any employee may nominate an eligible employee from any department to be considered by the Employee of the Year Selection Committee for the Employee of the Year.

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- D. All nominations for the Employee of the Year Award shall be submitted no later than February 15 to the Executive Director. The Executive Director shall compile all nominations to be presented to the Employee of the Year Selection Committee.
- E. The Employee of the Year Selection Committee will rate each nominee based on the rating criteria set forth in this policy.

Nomination Criteria

Nominations must be submitted with full justification and the nominee must meet the basic criteria before being considered by the Employee Selection Committee.

- A. Quality of Work – refers to the employee demonstrating not only knowledge of job functions but also displaying a consistently good work ethic.
- B. Organizational Commitment – refers to the employee setting a good example for other employees; displaying a good attitude toward work, the Commission, peers, supervisors, and the public; displaying team spirit; helping fellow employees whenever possible.
- C. Other Contributions – refers to the employee's activities both within the workplace and community that go beyond the standard expectations in meeting the goals of the Commission. The explanation of this quality must describe how the activities contribute to making the person a better employee.

Employee of the Year Selection Committee

- A. The committee shall be selected by the Executive Director and comprised of three (3) individuals not employed by the Commission. Committee members shall not serve consecutive terms.
- B. The following criteria will be used by the committee to evaluate all employee nominations.
 - 1. Quality of Work – refers to the employee demonstrating not only knowledge of job functions but also displaying a consistently good work ethic. Performance related issues, current Employee Performance Management System (EPMS)

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review, and any behavioral issues will also be taken into consideration. The weighted value is thirty percent (30%).

2. Adherence to Commission Policies and Procedures – refers to the employee consistently complying with the Commission's policies and procedures to include, but not limited to annual leave policy, sick leave policy, time and attendance policy, and dress code policy. Supporting documentation will be made available to the committee and each Department Director will provide a statement regarding nominees from within their respective department. The weighted value is thirty percent (30%).
 3. Organizational Commitment – refers to the employee setting a good example for other employees; displaying a good attitude toward work, the Commission, peers, supervisors, and the public; displaying team spirit; helping fellow employees whenever possible. The weighted value is twenty-five percent (25%).
 4. Other Contributions – refers to the employee's activities both within the workplace and community that go beyond the standard expectations in meeting the goals of the Commission. The explanation of this quality must describe how the activities contribute to making the person a better employee. The weighted value is ten percent (10%).
 5. Participation in the Nomination Process – employees that are active in the nomination process by nominating a fellow employee, will receive a weighted value of five percent (5%).
- C. Each criterion has an assigned weighted value which will be used in the rating process. Each will be ranked on a scale of 1 – 5. The results will then be calculated on a weighted scale using the assigned weighted value of each item. The employee with the highest overall score will be awarded the Employee of the Year designation. Should the scoring result in a tie, the Executive Director will determine the winner.

Recognition

- A. Reserved parking space designated for the Employee of the Year for the period of June 1 – May 31.

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- B. Award a prepaid Visa or Master Card Gift Card to the maximum amount allowed by the Comptroller General's Office.
- C. Personal plaque presented at the Employee Appreciation Event.
- D. Letter of commendation from the Chairman and the Executive Director of the Commission to be presented at the Employee Appreciation Event and a copy retained the in the employee's personnel file.
- E. Name added to the Employee of the Year plaque to be prominently displayed in the Commission.
- F. Display a picture of the employee near the Employee of the Year plaque for the period of June 1 – May 31.
- G. Recognition in the Commission newsletter, bulletin boards and website.

Forms and Retention

All forms and supporting documentation will be retained for a period of two years in Human Resources.

- A. Employee of the Year Nomination Form
- B. Employee of the Year Evaluation Form

South Carolina Workers' Compensation Commission

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Employee of the Year Nomination Form

Please nominate an employee in a full-time equivalent (FTE) position in the Commission (*excluding Commissioners, Executive Director, and Department Directors*) that has exhibited exemplary accomplishment of the Commission's mission.

Our Mission

Provide an equitable and timely system of benefits to injured workers and to employers in the most responsive, accurate, and reliable manner possible.

Name of Nominee _____

Please fully justify each statement with as much detail as possible.

1. **Quality of Work** – refers to the employee demonstrating not only knowledge of job functions but also displaying a consistently good work ethic.

2. **Organizational Commitment** – refers to the employee setting a good example for other employees; displaying a good attitude toward work, the Commission, peers, supervisors, and the public; displaying team spirit; helping fellow employees whenever possible.

3. **Other Contributions** – refers to the employee's activities both within the workplace and community that go beyond the standard expectations in meeting the goals of the Commission. The explanation of this quality must describe how the activities contribute to making the person a better employee.

South Carolina Workers' Compensation Commission

Employee of the Year Evaluation Form

Reviewer: _____ Date: _____

Nominee: _____

Assign a point value from 1 - 5 for each criteria listed below by typing an X in the appropriate box.

| Basic Criteria | Strongly Disagree 1 | Disagree 2 | Neither Agree or Disagree 3 | Agree 4 | Strongly Agree 5 | Total Weight Factor |
|---|------------------------|---------------|--------------------------------|------------|---------------------|-----------------------|
| Quality of Work | | | | | | 0 X 30% = 0 |
| Adherence to Commission Policies and Procedures | | | | | | 0 X 30% = 0 |
| Organizational Commitment | | | | | | 0 X 25% = 0 |
| Other Contributions | | | | | | 0 X 10% = 0 |
| Participated in the Nomination Process | | Yes | | | No | 0 X 5% = 0 |
| | | | | | | Total Points 0 |

TO: Commissioners

FROM: Gary M. Cannon

DATE: February 17, 2011

RE: Computer Replacement Program

In February 2005 IT Planning and Management Services section of the Division of the State Chief Information Office published the Final Report of the South Carolina Workers' Compensation Commission Strategic Information Technology Assessment. The report was the basis for the General Assembly to appropriate funds in FY2007 to upgrade the information technology system. The upgrade included purchase of a system server, software for document imaging, storage and workflow management (Progress and OnBase), document scanners and individual workstations. The appropriated funds were specifically earmarked for these purchases. We currently have a balance of \$53,181 in the account. (See Tab 3 - Summary of Revenues and Expenditures FY 2010-11 for the period ending January 31, 2011).

At the June 17 Business Meeting the Commission authorized the expenditure of \$59,726 for the purchase of eleven laptops and 7 workstations and software upgrades.

Attached is the WCC IT Planning Cost Analysis 2011/12. The analysis contains the pros and cons of two options for the upgrade SQL Server and the estimated cost for replacement of employee workstations. The purchase cost for the SQL Server, licensing and configuration fees is estimated to be \$23,425.

IT has obtained quotes from Dell and HP for the purchase of workstations under the State Procurement Contract. Dell was the lower bid at \$916 per workstation. The total cost for each workstation is \$1,034 which includes \$64 sales tax and \$54 set up fee. Staff estimates the total cost to purchase 28 workstations is \$28,952.

The total recurring annual cost for licensing and maintenance of the additional SQL Server is estimated to be \$9,666 more than the current annual recurring cost.

Recommendation

Staff recommends the Commission approve purchase of one new SQL Server, retaining the existing SQL server for development and backup and 28 workstations for a total amount of \$52,377.

The expenditure will be taken from the Computer Services – Carry Forward Funds.

To: Gary Cannon
From: Betsy Hartman
Date: February 17, 2011
RE: WCC IT Planning Cost Analysis 2011/2012

WCCSQL Server Refresh Analysis

The current server is approximately five years old and nearing end of life based on industry standards. We currently are having no difficulties with the performance of the server but are running out of space for the development database. Both Production and Development application and databases reside on the same server. Because of this DSIT has not been able to apply upgrades to the operating system, therefore we are not current in our software releases and patches. There are several options to be considered:

Option 1

Keep the current server; purchase VMWare software which will allow virtualization of the server to set up two instances, one for production the other for development. This would enable DSIT to apply OS upgrades and patches to the development area so it can be fully tested with our Progress software to eliminate any issues prior to upgrading the production instance on the same box. To solve the space issue, we could connect to the DSIT SAN (Storage Area Network) for our data. This would give us immediate redundancy in case of database failure and offer faster response time than we currently have. (WCC doesn't have response issues but is a selling point from DSIT. We currently don't have immediate redundancy for our database which the SAN would offer).

Pros

1. Separate instances for production and development to allow for maintaining updates for OS and patches
2. SAN would give us additional database as needed.
3. Immediate redundancy for the database.
4. Faster response for database access

Cons

1. Five year old server – at end of life based on industry standards
2. No immediate back up if server fails.
3. Cost of VMWare, HDL Fiber card to connect to the SAN

Option 2

Purchase a new HP380 DL server to be used as the production server. Keep current HP580DL server as the development platform. This would enable DSIT to install the most current OS and patches when configuring the new server so that it can be fully tested. Once it is functional the new server would become our production server. Then DSIT can apply upgrades to the current server (development) giving us a mirror image for development and production. This is important when making modification to the Progress system to allow for seamless upgrades to production.

Pros

1. New server would be purchased with 3 years of maintenance in the onetime cost, saving the annual maintenance cost currently paying.
2. Eliminate the need for connectivity to the SAN for additional spaces requirement
3. production and development environments on two boxes eliminating the need for VMWare

Cons

1. One time cost of server and configuration
2. Possible additional licensing from Progress for second server (checking to see if we can split the current licenses between the two boxes.)
3. Additional server cost from DSIT for hosting, rack space and ports.

| IT Planning Cost Analysis - WCCSQL and PC Refresh | | | | | | |
|---|--------------------|-----------------|----------------|------------------|--------------------|--|
| Service Description | One time cost | Current Monthly | Current Annual | New Monthly | New Annual | |
| Option 1 – In addition to current DSIT Costs | | | | | | |
| HBA fiber card | \$ 1,000.00 | | | | | |
| VMWare | | | | \$ 180.00 | \$ 2,160.00 | |
| SAN Access | | | | \$ 99.00 | \$ 1,188.00 | |
| SAN Storage (estimate 80 GB) | | | | \$ 252.00 | \$ 3,024.00 | |
| Total | \$ 1,000.00 | | | \$ 531.00 | \$ 6,372.00 | |

Option 2 – In addition to current DSIT Costs

| Service Description | One time cost | Current Monthly | Current Annual | New Monthly | New Annual |
|---|---------------|--------------------|----------------------|--------------------|----------------------|
| HP ProLiant DL380 G6 Carrier-Grade Server | \$ 11,500.00 | | | | |
| BravePoint Licensing - one time configurations fees | \$ 10,325.00 | | | | |
| total for server purchase | \$ 1,600.00 | | | | |
| Server Management | \$ 23,425.00 | \$ 482.00 | \$ 5,784.00 | \$ 964.00 | \$ 11,568.00 |
| Server Rack Rate | | \$ 32.00 | \$ 384.00 | \$ 64.00 | \$ 768.00 |
| WCCSQL Software Maintenance Unix | | \$ 24.33 | \$ 291.96 | \$ 48.66 | \$ 583.92 |
| Data Center Network Ports Enterprise | | \$ 32.00 | \$ 384.00 | \$ 64.00 | \$ 768.00 |
| BravePoint Licensing - annual licensing | | | \$ 1,654.00 | | \$ 3,308.00 |
| Microsoft SQL Maintenance 2 processors | | | \$ 8,263.32 | | \$ 8,263.32 |
| Hardware Maintenance HP Warranty | | | \$ 1,168.00 | | \$ 2,336.00 |
| Microsoft OS Maintenance | | | \$ 403.30 | | \$ 403.30 |
| each)4 gb memory, 250 gb Hard Drive | \$ 25,648.00 | | | | |
| sales tax \$64 each | \$ 1,792.00 | | | | |
| Set up by DSIT (1 hour per X \$54) | \$ 1,512.00 | | | | |
| Tax (\$64 per unit) | \$ 28,952.00 | | | | |
| Total for PC's and Server | \$ 52,377.00 | \$ 570.33 | \$ 18,332.58 | \$ 1,140.66 | \$ 27,998.54 |
| Additional Costs from DSIT | | | | | |
| Cold ERM Add on | | \$ 515.17 | \$ 6,182.04 | \$ 515.17 | \$ 6,182.04 |
| Non SCEIS Imaging | | \$ 1,734.75 | \$ 20,817.00 | \$ 1,734.75 | \$ 20,817.00 |
| Standard Desktop Support (67) | | \$ 4,628.36 | \$ 55,540.32 | \$ 4,628.36 | \$ 55,540.32 |
| Software assurance for Microsoft office (67 X \$85) | | | \$ 5,695.00 | | \$ 5,695.00 |
| Firewall Protection | | \$ 129.00 | \$ 1,548.00 | \$ 129.00 | \$ 1,548.00 |
| Internet 2 Mb | | \$ 80.00 | \$ 960.00 | \$ 80.00 | \$ 960.00 |
| 100Mb Connection CBW, Fixed mode \$513.64 x 2) | | \$ 1,027.28 | \$ 12,327.36 | \$ 1,027.28 | \$ 12,327.36 |
| Router Maintenance/mgt 24X7 Tier 5 | | \$ 282.00 | \$ 3,384.00 | \$ 282.00 | \$ 3,384.00 |
| Virtual Private Network (VPN) (\$7.00 X 2) | | \$ 14.00 | \$ 168.00 | \$ 14.00 | \$ 168.00 |
| Total other costs for IT | | \$ 8,410.56 | \$ 106,621.72 | \$ 8,410.56 | \$ 106,621.72 |
| Total Cost for IT | | \$ 8,980.89 | \$ 124,954.30 | \$ 9,551.22 | \$ 134,620.26 |
| Increase | | | | \$ 570.33 | \$ 9,665.96 |